4265 Department of Public Health

The California Department of Public Health (Public Health) is dedicated to optimizing the health and well-being of all Californians through the following core activities:

- · Protecting the public from communicable diseases.
- · Protecting the public from unhealthy and unsafe environments.
- · Preventing disease, disability, and premature death; and reducing or eliminating health disparities.
- Preparing for and responding to public health emergencies.
- Producing and disseminating data to evaluate population health status, inform people, institutions and communities; and to guide public health strategies, programs, and actions.
- · Promoting healthy lifestyles for individuals and families in their communities and workplaces.
- · Providing access to quality, population-based health services.

Because Public Health's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

			Positions			Expenditures		
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*	
4040010	Emergency Preparedness	109.3	120.4	119.8	\$87,765	\$95,289	\$96,030	
4045010	Chronic Disease Prevention and Health Promotion	437.5	458.4	458.5	290,527	529,064	504,816	
4045023	Infectious Diseases	318.0	337.7	346.0	607,926	624,965	685,018	
4045032	Family Health	424.6	417.5	438.6	1,420,713	1,462,158	1,454,499	
4045041	Health Statistics and Informatics	148.5	150.9	152.5	24,692	29,556	30,112	
4045050	County Health Services	3.9	3.9	3.9	201	4,064	4,09	
4045059	Environmental Health	481.7	555.1	603.2	94,277	125,750	135,109	
4050010	Health Facilities	1,196.6	1,183.2	1,201.6	232,868	272,557	281,13	
4050019	Laboratory Field Services	81.9	81.9	80.9	12,761	14,536	14,638	
9900100	Administration	254.7	254.7	253.7	43,481	47,663	47,71	
9900200	Administration - Distributed	-	-	-	-43,481	-47,663	-47,71	
TOTALS, Programs	POSITIONS AND EXPENDITURES (AII s)	3,456.7	3,563.7	3,658.7	\$2,771,730	\$3,157,939	\$3,205,452	
FUNDING	.				2016-17*	2017-18*	2018-19*	
0001 G	eneral Fund				\$139,510	\$149,724	\$169,72	
0007 Br	reast Cancer Research Account, Breast Cancer	er Fund			1,098	1,098	2,10	
0029 Ni	uclear Planning Assessment Special Account				720	984	98	
0044 M	otor Vehicle Account, State Transportation Fu	nd			1,107	1,491	1,49	
0066 Sa	ale of Tobacco to Minors Control Account				154	702	1,10	
0070 O	ccupational Lead Poisoning Prevention Accou	nt			2,164	3,517	3,65	
0074 Me	edical Waste Management Fund				2,818	2,785	2,76	
0075 Ra	adiation Control Fund				24,176	26,307	25,70	
0076 Tis	ssue Bank License Fund				557	620	63	
0080 Ch	nildhood Lead Poisoning Prevention Fund				26,590	31,946	31,58	
0082 Ex	port Document Program Fund				602	722	75	
	inical Laboratory Improvement Fund				10,804	12,195	12,09	
0098 CI							07.00	
	ealth Statistics Special Fund				23,723	26,921	27,38	
0099 He	ealth Statistics Special Fund epartment of Pesticide Regulation Fund				23,723 303	26,921 321		
0099 He 0106 De	·				*		32	
0099 He 0106 De 0115 Ai	epartment of Pesticide Regulation Fund				303	321	32 29	
0099 He 0106 De 0115 Aii 0143 Ce	epartment of Pesticide Regulation Fund r Pollution Control Fund				303 293	321 297	27,380 32 29 240 10,77	

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	50,168	40,599	37,673
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	5,241	4,193	5,813
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	2,613	2,862	3,311
0272	Infant Botulism Treatment and Prevention Fund	4,101	6,192	6,302
0279	Child Health and Safety Fund	499	551	551
0335	Registered Environmental Health Specialist Fund	401	427	427
0367	Indian Gaming Special Distribution Fund	7,934	8,236	8,238
0478	Vectorborne Disease Account	174	187	194
0557	Toxic Substances Control Account	1,360	786	439
0642	Domestic Violence Training and Education Fund	404	632	605
0823	California Alzheimers Disease and Related Disorders Research Fund	662	782	871
0890	Federal Trust Fund	1,564,234	1,537,011	1,543,068
0942	Special Deposit Fund	5,146	5,506	5,717
0995	Reimbursements	175,897	205,290	208,824
3018	Drug and Device Safety Fund	5,468	6,217	7,135
3020	Tobacco Settlement Fund	-	1,200	-
3023	WIC Manufacturer Rebate Fund	218,348	232,692	229,772
3074	Medical Marijuana Program Fund	201	160	191
3080	AIDS Drug Assistance Program Rebate Fund	211,939	289,294	311,688
3081	Cannery Inspection Fund	2,430	2,707	2,748
3085	Mental Health Services Fund	12,106	11,839	52,384
3098	State Department of Public Health Licensing and Certification Program Fund	128,007	152,809	159,226
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	3,160	4,383	2,408
3155	Lead-Related Construction Fund	599	690	734
3237	Cost of Implementation Account, Air Pollution Control Fund	331	358	358
3288	Cannabis Control Fund	3,451	13,501	26,590
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	37,500	30,000
3308	Tobacco Law Enforcement Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	7,500	-
3309	Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	181,123	-
3318	Public Health, Tobacco Law Enforcement Acct, CA Healthcare, Rsrch Prvt FD	-	-	6,000
3322	Public Health, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD	-	-	129,464
TOTAI	LS, EXPENDITURES, ALL FUNDS	\$2,771,730	\$3,157,939	\$3,205,452

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

4040-Public Health Emergency Preparedness:

Health and Safety Code, Sections 100150-100236, 100250-100255, 100325-100950, 101315, 101319, 131000-131020, and 131050-131250; Government Code, Sections 8574.48 and 8587.8-8587.9; and California Code of Regulations, Titles 17 and 22.

4045-Public and Environmental Health:

Health and Safety Code, Sections 137-138.6, 152, 425, 443-443.22, 475, 1179.80, 1276.5, 1348.9, 1367.3, 1603.3, 1627, 1629.5, 1630, 1644.5, 2000-2002, 7006.4, 8310.7, 11006.5-11532, 18897-18897.7, 25257.2, 39660, 100150-100236, 100250-100255, 100325-100775, 100825-100920.5, 101175-101319, 102100-103925, 104100-105459, 106500, 106600-106735, 106750-106795, 106875-106910, 106955-107175, 108100-108225, 108550-108585, 108675-108725, 108750-108785, 108850-108915, 108940-108941, 109250-109395, 109875-111915, 111940-113120, 113700-113725.3, 113773, 113936-114103, 114332-114429.3, 114432-114435, 114650-115342, 115825-116090, 116271-116701, 117600-118360, 118506, 118910-118948, 119301-119406, 120100-122450, 123225-123775, 124111-124260, 124975-125119.5,

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125275-125285.5, 125290.10-125292.10, 125300-125320, 125700-125710, 131000-131230, 17920.10, 17961, and 17980; Business and Professions Code, Sections 1209-3152, 7006.4, 7639, 7639.08, 17537.3, 19300-19355 and 22950-22980.2, 24204, 25503.6, 26000-26227.9; Code of Civil Procedure Sections 1277, 1278, 1714.25, and 1947.5; Education Code Sections 35182.5, 48901, 49431.5, 49431.9, 49452.8, 49580, and 87408.6; Family Code, Section 1852; Fish and Game Code Section 1506, 1602, and 1617; Food and Agriculture Code, Sections 405, 11901-11910, 14103, 31753, 37104, 54036, 81010, and 82000-82001; Government Code, Sections 6276, 8310.3-8310.9, 8595, 8610-8614, 9795, 11019, 11553, 11553.5, 13989-13989.8, 15438.11, 15805, 26840, 26840.8, 26840.1, 26840.7, and 26840.8, 27301, 27337, 27491.41 and 50535; Insurance Code Section 10123.5 and 10123.55; Labor Code, Sections 60.9, 147.2, and 6404.5; Penal Code Sections 308, 830.3, 14251, and 12088.5; Public Resources Code Sections 21080.26, 71275, 75120-75130; Public Utilities Code Sections 561 and 99580; Revenue and Taxation Code Sections 18761-18766, 30121-30130, 30461.6, and 34010-34021.5, 55044; Water Code, Sections 1831, 1847, 13276, 13500-13569 and 79500-79590; Vehicle Code, Section 2429.7, 5162, 12523, 12800, 13005, and 23222; Welfare and Institutions Code, Sections 4369-4369.5, 12302.6, 18966, and 18993-18993.9.

4050-Licensing and Certification:

Health and Safety Code, Sections 442-442.7, 1200-1245, 1250-1339.70, 1367.43, 1371.1, 1400-1439.8, 1499, 1569.318, 1569.356, 1530-1596.795, 1599-1599.89, 1600-1626, 1635-1644.5, 1645, 1647-1648, 1725, 1747.3, 1765.175, 1795, 1797.188, 41514.1, 100150-100236, 100250-100255, 100325-100950, 101850, 11164.5, 127400-127446, 128765, 131000-131020, and 131050-131250; Business and Professions Code, Sections 1200-1327, 4034.5, 4044.3-4180.5 4105.5-4119.1, 4202.5; Corporations Code, Sections 5914-5926; Insurance Code Sections 10123.145, and 10123.203; Labor Code, Section 238.4; Penal Code Section 5068.5; Probate Code, Sections 4780-4786; Welfare and Institutions Code, Section 5751.2, 14126, 14126.022 and California Code of Regulations, Titles 17 and 22.

MAJOR PROGRAM CHANGES

- Licensing and Certification: Los Angeles County Contract Extension The Budget includes \$2.6 million Licensing and
 Certification Fund for a one-year extension of Public Health's contract with the Los Angeles County Department of Public
 Health to perform licensing and certification activities in Los Angeles County. The Budget also includes provisional language
 to augment expenditures and revenues by up to \$1.3 million if Public Health demonstrates a need for additional resources
 for its contract with the County. Additionally, the Budget includes trailer bill language allowing Public Health to assess and
 apply a supplemental fee to its regulated health care entities located in Los Angeles County beginning in 2018-19. This fee
 will be based on the additional cost necessary to administer and enforce licensing and certification services to health care
 entities located in the County.
- Public Health Investments The Budget includes \$11.4 million General Fund for the following ongoing health expenditures: expansion of Black Infant Health Program services in the California Perinatal Equity Initiative (\$8 million); Alzheimer's disease research (\$3.1 million); and \$300,000 to backfill a loss of federal funds for the Office of Binational Border Health. The Budget also includes \$23.5 million General Fund for the following one-time public health expenditures: services for individuals diagnosed with Amyotrophic Lateral Sclerosis (\$9 million); human immunodeficiency virus prevention (\$5 million); outreach and research for valley fever (\$5 million); diabetes prevention and treatment (\$2.5 million); and sexually transmitted disease prevention (\$2 million).
- Implementation of the Medicinal and Adult Use Cannabis and Regulation Safety Act The Budget includes \$11.1 million and 28.5 positions in 2018-19 for Public Health to continue implementing the requirements of the Act.
- Childhood Trauma The Budget includes \$10 million one-time Mental Health Services Fund for Public Health to support a
 three-year All Children Thrive pilot program to address childhood trauma. This targeted investment will be used to provide up
 to 12 cities and counties with grants to implement local public health strategies to prevent childhood trauma.

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
 California Perinatal Equity Initiative 	\$-	\$-	-	\$8,000	\$-	-
 Local Comprehensive HIV Prevention 	-	-	-	5,000	-	-
 Valley Fever Funding 	-	-	-	5,000	-	-
 Alzheimer's Disease Program Grant Awards 	-	-	-	3,115	104	-

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Diabetes Awareness Campaign	-	-	-	2,500	-	-
Sexually Transmitted Diseases Prevention	-	-	-	2,000	-	-
 Public Beaches: Inspection for Contaminants (SB 1395) 	-	-	-	354	-	-
 Binational Border Health Funding 	-	-	-	300	-300	-
 AIDS Drug Assistance Program November Estimate 	-	2,420	-	-	42,706	-
 Medicinal and Adult Use Cannabis and Regulation Safety Act (MAUCRSA) 	-	-	-	-	11,101	28.5
 AIDS Drug Assistance Program Eligibility and Enrollment 	-	250	-	-	2,700	15.0
 New Genetic Disorders and Second Tier Testing (SB 1095) 	-	-	-	-	2,690	18.0
 Health Care Licensing and Oversight 	-	-	-	-	2,669	22.0
 Licensing and Certification: Los Angeles County Contract Extension 	-	-	-	-	2,600	-
 Modify and Expand PrEP Assistance Program 	-	-	-	-	2,000	-
 Genetic Disease Screening Program November Estimate 	-	-	-	-	1,041	-
 Infant and Early Childhood Home Visiting Program 	-	-	-	-	903	11.0
 Birth Certificate Processing Increase for Real ID Act Compliance 	-	-	-	-	796	-
 Expanded Lead Testing for California Children (AB 1316) 	-	-	-	-	276	2.0
 Lead-Related Construction Program Certification 	-	-	-	-	75	-
 Genetic Disease Screening Program May Revision Estimate 	-	-293	-	-	28	-
 AIDS Drug Assistance Program May Estimate 	-	-6,167	-	-	-2,330	-
 Women, Infant, and Children Program May Revision Estimate 	-	-30,548	-	-	-47,061	-
 Women, Infant, and Children Program November Estimate 	-	-42,676	-	-	-55,152	-
Totals, Workload Budget Change Proposals	\$-	\$-77,014	-	\$26,269	\$-35,154	96.5
Other Workload Budget Adjustments						
 Expenditure by Category Redistribution 	1,064	6,511	-	577	-3,534	-
 Allocation for Other Post-Employment Benefits 	238	530	-	238	539	-
 AIDS Drug Assistance Eligibility and Enrollment System 	-	1,637	-	-	4,367	-
Allocation for Contingencies and Emergencies	4,000	-	-	-	-	-
 Executive Order per Government Code Section 8690.6(a) 	1,424	-	-	-	-	-
Birth Defects Monitoring Program	-	-	-	-	-1,800	-
Salary Adjustments	1,570	10,898	-	1,570	10,959	-
Retirement Rate Adjustments	725	4,270	-	725	4,270	-
Benefit Adjustments	644	4,415	-	690	4,781	-
Carryover/Reappropriation	5,587	-37,820	-	-	40,102	-
SWCAP Missellessess Baseline Adjustosets	-	45.750	-	-	804	- 44.0
Miscellaneous Baseline Adjustments	-	15,756	-	-	-34,122	-11.0
Budget Position Transparency	-1,064	-6,511	-41.5	-577	3,534	-50.0
Lease Revenue Debt Service Adjustment Tidale Other Washington Bright Adjustment	-1	-		-1,222	1,246	
Totals, Other Workload Budget Adjustments	\$14,187	\$-314	-41.5	\$2,001	\$31,146	-61.0
Totals, Workload Budget Adjustments	\$14,187	\$-77,328	-41.5	\$28,270	\$-4,008	35.5
Policy Adjustments				0.000		
Systems of Care for Amyotrophic Lateral Sclerosis All Children Thrive Program Implementation	-	-	-	9,000	10 000	-
All Children Thrive Program Implementation Totals, Policy Adjustments	-	-	-	9,000	10,000 10,000	-
• •	¢1/ 107	¢ 77 220	- 44 5			
Totals, Budget Adjustments	\$14,187	\$-77,328	-41.5	\$37,270	\$5,992	35.5

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PROGRAM DESCRIPTIONS

4040010 - Emergency Preparedness

The Public Health Emergency Preparedness program coordinates preparedness and response activities for all public health emergencies, including natural disasters, acts of terrorism, and pandemic diseases. The program plans and supports surge capacity in the medical care and public health systems to meet needs during emergencies. The program also administers federal and state funds that support Public Health emergency preparedness activities.

4045 - PUBLIC AND ENVIRONMENTAL HEALTH

The Public and Environmental Health programs provide public health services of: communicable disease control; chronic disease and injury prevention; environmental public health; maternal, child, and family health; and vital records. These programs function as part of the greater public health system throughout California.

4045010 - Chronic Disease Prevention and Health Promotion

This program works to prevent and control chronic diseases, injuries, and violence. Chronic diseases include cancer, cardiovascular diseases, asthma, and diabetes. The areas of focus for this program include: reducing the prevalence of obesity; reducing and preventing tobacco use; developing the local public health workforce; preventing and controlling injuries, violence, deaths, and diseases related to behavioral, environmental, and occupational factors; promoting and supporting safe and healthy environments in all communities and workplaces; and preventing and treating problem gambling. This program includes Chronic Disease and Injury Control, Environmental and Occupational Disease Control, and the Office of Problem Gambling.

4045023 - Infectious Diseases

This program works to prevent and control infectious diseases such as: HIV/AIDS, viral hepatitis, influenza and other vaccine-preventable illnesses, sexually transmitted diseases, tuberculosis, emerging infections, and foodborne illnesses. This program includes Communicable Disease Control, the Office of AIDS, the Office of Binational Border Health, and the Office of Refugee Health.

4045032 - Family Health

This program works to improve and reduce disparities in health outcomes for girls and women of reproductive age, pregnant and postpartum women, infants, children, and adolescents and their families. This program includes Genetic Disease Screening; Maternal, Child, and Adolescent Health; and the Special Supplemental Nutrition Program for Women, Infants, and Children.

4045041 - Health Statistics and Informatics

This program develops data systems and facilitates the collection, validation, analysis, and dissemination of health information. This program includes Vital Records, Public Health Policy and Research, and Public Health Informatics.

4045050 - County Health Services

This program supports county-based public health information and services, including the Medical Marijuana Identification Card Program.

4045059 - Environmental Health

This program works to protect and improve the health of all California residents by providing for the safety of food, drugs, medical devices, and manufactured cannabis products; conducting underage tobacco enforcement; conducting environmental management programs; and overseeing the use of radiation through investigation, inspection, laboratory testing, and regulatory activities. This program includes Environmental Management, Drinking Water and Radiation Laboratory, Food and Drug Safety, Radiologic Health, Manufactured Cannabis Safety, and the Food and Drug Laboratory.

4050 - LICENSING AND CERTIFICATION

4050010 - Health Facilities

This program regulates the quality of care in over 10,000 public and private health facilities, clinics, and agencies throughout the state; licenses nursing home administrators; certifies nurse assistants, home health aides, and hemodialysis technicians; and oversees the prevention, surveillance and reporting of healthcare-associated infections in California's general acute care hospitals.

4050019 - Laboratory Field Services

This program regulates quality standards in approximately 22,000 clinical laboratories, public health laboratories, blood banks, and tissue banks in California; and licenses approximately 60,000 scientific classifications that include 30 different categories of

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laboratory personnel including laboratory scientists, phlebotomists, genetic scientists, clinical chemists, and public health microbiologists.

9900 - DEPARTMENTAL ADMINISTRATION

This program provides overall management, planning, policy development, and administrative support services for all Public Health programs. This program is carried out by the Executive Division, the Office of Health Equity, the Office of Compliance, the Strategic Development & External Relations Fusion Center, the Office of Public Affairs, the Office of Quality Performance and Accreditation, the Office of Legal Services, Legislative and Governmental Affairs, the Information Technology Services Division, and the Administration Division.

DETAILED EXPENDITURES BY PROGRAM

		2016-17*	2017-18*	2018-19*
	PROGRAM REQUIREMENTS			
4040	PUBLIC HEALTH EMERGENCY PREPAREDNESS			
	State Operations:			
0001	General Fund	\$443	\$1,958	\$581
0890	Federal Trust Fund	25,711	31,472	31,394
	Totals, State Operations	\$26,154	\$33,430	\$31,975
	Local Assistance:			
0001	General Fund	\$4,960	\$4,960	\$4,960
0890	Federal Trust Fund	56,651	56,899	59,095
	Totals, Local Assistance	\$61,611	\$61,859	\$64,055
	SUBPROGRAM REQUIREMENTS			
4040010	Emergency Preparedness			
	State Operations:			
0001	General Fund	\$443	\$1,958	\$581
0890	Federal Trust Fund	25,711	31,472	31,394
	Totals, State Operations	\$26,154	\$33,430	\$31,975
	Local Assistance:			
0001	General Fund	\$4,960	\$4,960	\$4,960
0890	Federal Trust Fund	56,651	56,899	59,095
	Totals, Local Assistance	\$61,611	\$61,859	\$64,055
	PROGRAM REQUIREMENTS			
4045	PUBLIC AND ENVIRONMENTAL HEALTH			
	State Operations:			
0001	General Fund	\$83,110	\$89,586	\$92,108
0007	Breast Cancer Research Account, Breast Cancer Fund	1,098	1,098	2,104
0029	Nuclear Planning Assessment Special Account	720	984	984
0044	Motor Vehicle Account, State Transportation Fund	1,107	1,491	1,493
0066	Sale of Tobacco to Minors Control Account	154	702	1,104
0070	Occupational Lead Poisoning Prevention Account	2,164	3,517	3,653
0074	Medical Waste Management Fund	2,818	2,785	2,767
0075	Radiation Control Fund	24,176	26,307	25,704
0800	Childhood Lead Poisoning Prevention Fund	10,588	14,146	13,788
0082	Export Document Program Fund	602	722	758
0099	Health Statistics Special Fund	23,213	26,411	26,870
0106	Department of Pesticide Regulation Fund	303	321	321
0115	Air Pollution Control Fund	293	297	297
0177	Food Safety Fund	9,828	10,558	10,732
0203	Genetic Disease Testing Fund	22,072	27,650	29,451
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	28,050	22,041	19,708

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0004	B 14 10 # 171 B 1 1 0 1 5 1	5044	4 400	5.040
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	5,241	4,193	5,813
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	2,613	2,862	3,311
0272	Infant Botulism Treatment and Prevention Fund	4,101	6,192	6,302
0279	Child Health and Safety Fund	22	25 427	25
0335 0367	Registered Environmental Health Specialist Fund	401	427	427
	Indian Gaming Special Distribution Fund	3,934	4,236	4,238
0478	Vectorborne Disease Account Toxic Substances Control Account	174	187	194
0557		1,360	786	439
0642	Domestic Violence Training and Education Fund	239	467	440
0823	California Alzheimers Disease and Related Disorders Research Fund Federal Trust Fund	123	243	90
0890		154,209	179,643	181,334
0995	Reimbursements	61,317	82,684	83,621
3018	Drug and Device Safety Fund	5,468	6,217	7,135
3020	Tobacco Settlement Fund	-	1,200	-
3074	Medical Marijuana Program Fund	201	160	191
3080	AIDS Drug Assistance Program Rebate Fund	6,849	8,764	10,050
3081	Cannery Inspection Fund	2,430	2,707	2,748
3085	Mental Health Services Fund	12,106	11,839	52,384
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	3,160	4,383	2,408
3155	Lead-Related Construction Fund	599	690	734
3237	Cost of Implementation Account, Air Pollution Control Fund	331	358	358
3288	Cannabis Control Fund	3,451	13,501	26,590
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	15,000	12,000
3308	Tobacco Law Enforcement Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	5,800	-
3309	Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	84,082	-
3318	Public Health, Tobacco Law Enforcement Acct, CA Healthcare, Rsrch Prvt FD	-	-	4,300
3322	Public Health, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD			60,115
	Totals, State Operations	\$478,775	\$665,412	\$697,239
	Local Assistance:			
0001	General Fund	\$47,259	\$49,329	\$68,192
0800	Childhood Lead Poisoning Prevention Fund	16,002	17,800	17,800
0099	Health Statistics Special Fund	510	510	510
0143	California Health Data and Planning Fund	240	240	240
0177	Food Safety Fund	-	45	45
0203	Genetic Disease Testing Fund	99,947	104,439	103,501
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	22,118	18,558	17,965
0279	Child Health and Safety Fund	477	526	526
0367	Indian Gaming Special Distribution Fund	4,000	4,000	4,000
0642	Domestic Violence Training and Education Fund	165	165	165
0823	California Alzheimers Disease and Related Disorders Research Fund	539	539	781
0890	Federal Trust Fund	1,239,693	1,167,085	1,167,459
0995	Reimbursements	105,173	112,446	114,767
3023	WIC Manufacturer Rebate Fund	218,348	232,692	229,772
3080	AIDS Drug Assistance Program Rebate Fund	205,090	280,530	301,638
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	22,500	18,000
3308	Tobacco Law Enforcement Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	1,700	-

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3309	Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	97,041	-
3318	Public Health, Tobacco Law Enforcement Acct, CA Healthcare, Rsrch Prvt FD	-	-	1,700
3322	Public Health, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD	-	-	69,349
	Totals, Local Assistance	\$1,959,561	\$2,110,145	\$2,116,410
	SUBPROGRAM REQUIREMENTS			
4045010	Chronic Disease Prevention and Health Promotion			
	State Operations:			
0001	General Fund	\$15,253	\$16,619	\$18,278
0007	Breast Cancer Research Account, Breast Cancer Fund	1,098	1,098	2,104
0066	Sale of Tobacco to Minors Control Account	274	157	246
0070	Occupational Lead Poisoning Prevention Account	2,164	3,517	3,653
0800	Childhood Lead Poisoning Prevention Fund	10,588	14,146	13,788
0106	Department of Pesticide Regulation Fund	303	321	321
0115	Air Pollution Control Fund	293	297	297
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	22,041	19,708
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	5,241	4,193	5,813
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	1,870	2,084	2,426
0279	Child Health and Safety Fund	22	25	25
0367	Indian Gaming Special Distribution Fund	3,934	4,236	4,238
0557	Toxic Substances Control Account	1,360	786	439
0642	Domestic Violence Training and Education Fund	239	467	440
0823	California Alzheimers Disease and Related Disorders Research Fund	123	243	90
0890	Federal Trust Fund	23,950	24,048	23,727
0995	Reimbursements	45,646	60,029	60,099
3020	Tobacco Settlement Fund	-	1,200	-
3085	Mental Health Services Fund	12,106	11,839	42,384
3110	Gambling Addiction Program Fund	150	150	150
3114	Birth Defects Monitoring Program Fund	293	413	389
3155	Lead-Related Construction Fund	599	690	734
3237	Cost of Implementation Account, Air Pollution Control Fund	331	358	358
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	15,000	12,000
3309	Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	84,082	-
3322	Public Health, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD			60,115
	Totals, State Operations	\$125,837	\$268,039	\$271,822
	Local Assistance:			
0001	General Fund	\$4,017	\$7,162	\$14,978
0800	Childhood Lead Poisoning Prevention Fund	16,002	17,800	17,800
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	18,558	17,965
0279	Child Health and Safety Fund	477	526	526
0367	Indian Gaming Special Distribution Fund	4,000	4,000	4,000
0642	Domestic Violence Training and Education Fund	165	165	165
0823	California Alzheimers Disease and Related Disorders Research Fund	539	539	781
0890	Federal Trust Fund	14,149	15,489	12,185
0995	Reimbursements	75,173	77,245	77,245
3307	State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	22,500	18,000
3309	Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	97,041	-
3322	Public Health, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD		-	69,349
	Totals, Local Assistance	\$114,522	\$261,025	\$232,994

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

	SUBPROGRAM REQUIREMENTS			
4045013	Media Campaign			
	State Operations:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$15,380	\$-	\$-
	Totals, State Operations	\$15,380	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4045015	Evaluation and Committee			
	State Operations:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$4,279	\$-	\$ -
	Totals, State Operations	\$4,279	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
4045017	State Administration			
0004	State Operations:	#2.004	Φ.	Φ.
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$3,691	\$-	\$-
	Totals, State Operations	\$3,691	\$-	\$-
4045019	SUBPROGRAM REQUIREMENTS			
4045015	Local Lead Agency Local Assistance:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$12,918	\$-	\$-
0201	Totals, Local Assistance	\$12,918	\$ -	\$ -
	SUBPROGRAM REQUIREMENTS	Ψ12,310	Ψ-	Ψ-
4045021	Competitive Grants			
	State Operations:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$4,700	\$-	\$-
	Totals, State Operations	\$4,700	\$-	\$-
	Local Assistance:			
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	\$9,200	\$-	\$-
··		7-,	Ψ	Ψ
020.	Totals, Local Assistance	\$9,200		
020.	-			
4045023	Totals, Local Assistance			
4045023	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations:	\$9,200	\$-	\$ -
4045023	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund	\$9,200 \$36,776	\$- \$39,209	\$- \$41,365
4045023 0001 0272	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund	\$9,200 \$36,776 4,101	\$- \$39,209 6,192	\$- \$41,365 6,302
4045023 0001 0272 0478	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account	\$9,200 \$36,776 4,101 174	\$- \$39,209 6,192 187	\$- \$41,365 6,302 194
4045023 0001 0272 0478 0890	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund	\$9,200 \$36,776 4,101 174 59,741	\$- \$39,209 6,192 187 66,082	\$- \$41,365 6,302 194 65,997
4045023 0001 0272 0478 0890 0995	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements	\$9,200 \$36,776 4,101 174 59,741 2,549	\$39,209 6,192 187 66,082 1,485	\$- \$41,365 6,302 194 65,997 4,162
4045023 0001 0272 0478 0890	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund	\$36,776 4,101 174 59,741 2,549 6,849	\$39,209 6,192 187 66,082 1,485 8,764	\$41,365 6,302 194 65,997 4,162 10,050
4045023 0001 0272 0478 0890 0995	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations	\$9,200 \$36,776 4,101 174 59,741 2,549	\$39,209 6,192 187 66,082 1,485	\$- \$41,365 6,302 194 65,997 4,162
4045023 0001 0272 0478 0890 0995 3080	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance:	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919	\$41,365 6,302 194 65,997 4,162 10,050 \$128,070
4045023 0001 0272 0478 0890 0995 3080	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919	\$41,365 6,302 194 65,997 4,162 10,050 \$128,070
4045023 0001 0272 0478 0890 0995 3080 0001 0890	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund Federal Trust Fund	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190 \$37,245 255,401	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919 \$36,621 185,895	\$41,365 6,302 194 65,997 4,162 10,050 \$128,070 \$39,668 215,642
4045023 0001 0272 0478 0890 0995 3080	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund Federal Trust Fund AIDS Drug Assistance Program Rebate Fund	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190 \$37,245 255,401 205,090	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919 \$36,621 185,895 280,530	\$41,365 6,302 194 65,997 4,162 10,050 \$128,070 \$39,668 215,642 301,638
4045023 0001 0272 0478 0890 0995 3080 0001 0890	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund Federal Trust Fund AIDS Drug Assistance Program Rebate Fund Totals, Local Assistance	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190 \$37,245 255,401	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919 \$36,621 185,895	\$41,365 6,302 194 65,997 4,162 10,050 \$128,070 \$39,668 215,642
4045023 0001 0272 0478 0890 0995 3080 0001 0890 3080	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund Federal Trust Fund AIDS Drug Assistance Program Rebate Fund Totals, Local Assistance Program Rebate Fund Federal Trust Fund AIDS Drug Assistance Program Rebate Fund Totals, Local Assistance SUBPROGRAM REQUIREMENTS	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190 \$37,245 255,401 205,090	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919 \$36,621 185,895 280,530	\$41,365 6,302 194 65,997 4,162 10,050 \$128,070 \$39,668 215,642 301,638
4045023 0001 0272 0478 0890 0995 3080 0001 0890	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund Federal Trust Fund AIDS Drug Assistance Program Rebate Fund Totals, Local Assistance Subprogram Rebate Fund Totals, Local Assistance SUBPROGRAM REQUIREMENTS Family Health	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190 \$37,245 255,401 205,090	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919 \$36,621 185,895 280,530	\$41,365 6,302 194 65,997 4,162 10,050 \$128,070 \$39,668 215,642 301,638
4045023 0001 0272 0478 0890 0995 3080 0001 0890 3080 4045032	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund Federal Trust Fund AIDS Drug Assistance Program Rebate Fund Totals, Local Assistance SUBPROGRAM REQUIREMENTS Family Health State Operations:	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190 \$37,245 255,401 205,090 \$497,736	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919 \$36,621 185,895 280,530 \$503,046	\$41,365 6,302 194 65,997 4,162 10,050 \$128,070 \$39,668 215,642 301,638 \$556,948
4045023 0001 0272 0478 0890 0995 3080 0001 0890 3080	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund Federal Trust Fund AIDS Drug Assistance Program Rebate Fund Totals, Local Assistance SUBPROGRAM REQUIREMENTS Family Health State Operations: General Fund	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190 \$37,245 255,401 205,090	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919 \$36,621 185,895 280,530 \$503,046	\$41,365 6,302 194 65,997 4,162 10,050 \$128,070 \$39,668 215,642 301,638 \$556,948
4045023 0001 0272 0478 0890 0995 3080 0001 0890 3080 4045032	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund Federal Trust Fund AIDS Drug Assistance Program Rebate Fund Totals, Local Assistance SUBPROGRAM REQUIREMENTS Family Health State Operations:	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190 \$37,245 255,401 205,090 \$497,736	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919 \$36,621 185,895 280,530 \$503,046	\$- \$41,365 6,302 194 65,997 4,162 10,050 \$128,070 \$39,668 215,642 301,638 \$556,948
4045023 0001 0272 0478 0890 0995 3080 0001 0890 3080 4045032 0001 0203 0890	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund Federal Trust Fund AIDS Drug Assistance Program Rebate Fund Totals, Local Assistance SUBPROGRAM REQUIREMENTS Family Health State Operations: General Fund Genetic Disease Testing Fund	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190 \$37,245 255,401 205,090 \$497,736	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919 \$36,621 185,895 280,530 \$503,046	\$- \$41,365 6,302 194 65,997 4,162 10,050 \$128,070 \$39,668 215,642 301,638 \$556,948 \$1,584 29,451 89,277
4045023 0001 0272 0478 0890 0995 3080 0001 0890 3080 4045032 0001 0203 0890 0995	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund Federal Trust Fund AIDS Drug Assistance Program Rebate Fund Totals, Local Assistance SUBPROGRAM REQUIREMENTS Family Health State Operations: General Fund Genetic Disease Testing Fund Federal Trust Fund	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190 \$37,245 255,401 205,090 \$497,736	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919 \$36,621 185,895 280,530 \$503,046	\$- \$41,365 6,302 194 65,997 4,162 10,050 \$128,070 \$39,668 215,642 301,638 \$556,948 \$1,584 29,451 89,277 1,859
4045023 0001 0272 0478 0890 0995 3080 0001 0890 3080 4045032 0001 0203 0890	Totals, Local Assistance SUBPROGRAM REQUIREMENTS Infectious Diseases State Operations: General Fund Infant Botulism Treatment and Prevention Fund Vectorborne Disease Account Federal Trust Fund Reimbursements AIDS Drug Assistance Program Rebate Fund Totals, State Operations Local Assistance: General Fund Federal Trust Fund AIDS Drug Assistance Program Rebate Fund Totals, Local Assistance SUBPROGRAM REQUIREMENTS Family Health State Operations: General Fund Genetic Disease Testing Fund Federal Trust Fund Reimbursements	\$9,200 \$36,776 4,101 174 59,741 2,549 6,849 \$110,190 \$37,245 255,401 205,090 \$497,736	\$39,209 6,192 187 66,082 1,485 8,764 \$121,919 \$36,621 185,895 280,530 \$503,046	\$- \$41,365 6,302 194 65,997 4,162 10,050 \$128,070 \$39,668 215,642 301,638 \$556,948 \$1,584 29,451 89,277

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

	Totals, State Operations	\$96,538	\$122,243	\$134,190
	Local Assistance:			
0001	General Fund	\$5,497	\$5,546	\$13,546
0143	California Health Data and Planning Fund	240	240	240
0203	Genetic Disease Testing Fund	99,947	104,439	103,501
0890	Federal Trust Fund	970,143	961,797	935,728
0995	Reimbursements	30,000	35,201	37,522
3023	WIC Manufacturer Rebate Fund	218,348	232,692	229,772
	Totals, Local Assistance	\$1,324,175	\$1,339,915	\$1,320,309
	SUBPROGRAM REQUIREMENTS	, ,,, = ,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
4045041	Health Statistics and Informatics			
	State Operations:			
0099	Health Statistics Special Fund	23,213	26,411	26,870
0236	Unallocated Account, Cigarette and Tobacco Products Surtax Fund	743	778	885
0890	Federal Trust Fund	25	923	913
0995	Reimbursements	201	934	934
0000	Totals, State Operations	\$24,182	\$29,046	\$29,602
	Local Assistance:	Ψ24,102	Ψ20,040	Ψ20,002
0099	Health Statistics Special Fund	\$510	\$510	\$510
0000	Totals, Local Assistance	\$510	\$510	\$510
	SUBPROGRAM REQUIREMENTS	ΨΟΙΟ	ΨΟΙΟ	ΨΟΙΟ
4045050	County Health Services			
10 10000	State Operations:			
3074	Medical Marijuana Program Fund	201	160	191
007.	Totals, State Operations	\$201	\$160	\$191
	Local Assistance:	Ψ201	Ψ100	Ψίσι
0890	Federal Trust Fund	\$-	\$3,904	\$3,904
0000	Totals, Local Assistance		\$3,904	\$3,904
	SUBPROGRAM REQUIREMENTS	Ψ-	Ψ0,304	ψ5,504
4045059	Environmental Health			
404000	State Operations:			
0001	General Fund	\$29,463	\$32,114	\$30,881
0029	Nuclear Planning Assessment Special Account	720	984	984
0044	Motor Vehicle Account, State Transportation Fund	1,107	1,491	1,493
0066	Sale of Tobacco to Minors Control Account	-120	545	858
0074	Medical Waste Management Fund	2,818	2,785	2,767
0074	Radiation Control Fund			
0075		24,176 602	26,307 722	25,704 758
0177	Export Document Program Fund Food Safety Fund	9,828		
	•	•	10,558	10,732
0335	Registered Environmental Health Specialist Fund	401	427	427
0890	Federal Trust Fund	1,896	1,446	1,420
0995	Reimbursements	11,537	18,401	16,567
3018	Drug and Device Safety Fund	5,468	6,217	7,135
3081	Cannery Inspection Fund	2,430	2,707	2,748
3288	Cannabis Control Fund	3,451	13,501	26,590
3308	Tobacco Law Enforcement Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	5,800	-
3318	Public Health, Tobacco Law Enforcement Acct, CA Healthcare, Rsrch Prvt FD	-	-	4,300
	Totals, State Operations	\$93,777	\$124,005	\$133,364
	Local Assistance:			_
0001	General Fund	\$500	\$- 	\$-
0177	Food Safety Fund	-	45	45

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3308	Tobacco Law Enforcement Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	1,700	-
3318	Public Health, Tobacco Law Enforcement Acct, CA Healthcare, Rsrch Prvt FD	-	-	1,700
	Totals, Local Assistance	\$500	\$1,745	\$1,745
	PROGRAM REQUIREMENTS	,	, , -	, ,
4050	LICENSING AND CERTIFICATION			
	State Operations:			
0001	General Fund	\$3,738	\$3,891	\$3,882
0076	Tissue Bank License Fund	557	620	630
0098	Clinical Laboratory Improvement Fund	10,804	12,195	12,096
0890	Federal Trust Fund	87,970	101,912	103,786
0942	Special Deposit Fund	4,572	4,931	5,142
0995	Reimbursements	9,407	10,160	10,436
3098	State Department of Public Health Licensing and Certification Program Fund	128,007	152,766	159,183
	Totals, State Operations	\$245,055	\$286,475	\$295,155
	Local Assistance:			
0942	Special Deposit Fund	\$574	\$575	\$575
3098	State Department of Public Health Licensing and Certification Program Fund	-	43	43
	Totals, Local Assistance	\$574	\$618	\$618
	SUBPROGRAM REQUIREMENTS			
4050010	Health Facilities			
	State Operations:			
0001	General Fund	\$3,700	\$3,755	\$3,700
0890	Federal Trust Fund	86,608	100,327	102,056
0942	Special Deposit Fund	4,572	4,931	5,142
0995	Reimbursements	9,407	10,160	10,436
3098	State Department of Public Health Licensing and Certification Program Fund	128,007	152,766	159,183
	Totals, State Operations	\$232,294	\$271,939	\$280,517
	Local Assistance:			
0942	Special Deposit Fund	\$574	\$575	\$575
3098	State Department of Public Health Licensing and Certification Program Fund	-	43	43
	Totals, Local Assistance	\$574	\$618	\$618
	SUBPROGRAM REQUIREMENTS			
4050019	Laboratory Field Services			
	State Operations:			
0001	General Fund	\$38	\$136	\$182
0076	Tissue Bank License Fund	557	620	630
0098	Clinical Laboratory Improvement Fund	10,804	12,195	12,096
0890	Federal Trust Fund	1,362	1,585	1,730
	Totals, State Operations	\$12,761	\$14,536	\$14,638
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$43,481	\$47,663	\$47,710
	Totals State Operations	\$43,481	\$47,663	\$47,710
	Totals, State Operations	¥,		
	SUBPROGRAM REQUIREMENTS	*,		
9900200	SUBPROGRAM REQUIREMENTS Administration - Distributed	****		
	SUBPROGRAM REQUIREMENTS Administration - Distributed State Operations:		,	
9900200	SUBPROGRAM REQUIREMENTS Administration - Distributed State Operations: General Fund	-\$43,481	-\$47,663	-\$47,710
	SUBPROGRAM REQUIREMENTS Administration - Distributed State Operations:		-\$47,663 - \$47,663	-\$47,710 - \$47,710

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 State Operations
 749,984
 985,317
 1,024,369

 Local Assistance
 2,021,746
 2,172,622
 2,181,083

 Totals, Expenditures
 \$2,771,730
 \$3,157,939
 \$3,205,452

EXPENDITURES BY CATEGORY

1 State Operations		Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*	
PERSONAL SERVICES							
Baseline Positions	3,468.2	3,605.2	3,623.2	\$256,301	\$266,450	\$266,867	
Budget Position Transparency	-	-41.5	-50.0	-	-7,575	2,957	
Other Adjustments	-11.5	-	85.5	7,803	12,839	18,881	
Net Totals, Salaries and Wages	3,456.7	3,563.7	3,658.7	\$264,104	\$271,714	\$288,705	
Staff Benefits	-	-	-	112,094	138,507	146,021	
Totals, Personal Services	3,456.7	3,563.7	3,658.7	\$376,198	\$410,221	\$434,726	
OPERATING EXPENSES AND EQUIPMENT				\$373,786	\$575,096	\$589,513	
SPECIAL ITEMS OF EXPENSES				-	-	130	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$749,984	\$985,317	\$1,024,369	

2 Local Assistance	Expenditures				
	2016-17*	2017-18*	2018-19*		
Goods - Other	\$-	\$-	\$2,000		
Grants and Subventions - Governmental	2,021,746	2,172,622	2,179,083		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,021,746	\$2,172,622	\$2,181,083		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$76,160	\$77,294	\$84,754
Allocation for Employee Compensation	-	1,570	-
Allocation for Other Post-Employment Benefits	-	238	-
Allocation for Staff Benefits	-	644	-
Budget Position Transparency	-	-1,064	-
Executive Order per Government Code Section 8690.6(a)	-	1,424	-
Expenditure by Category Redistribution	-	1,064	-
Past Year Adjustment	-8	-	-
Section 3.60 Pension Contribution Adjustment	-	725	-
003 Budget Act appropriation	9,345	9,341	8,117
Lease Revenue Debt Service Adjustment	-	-1	-
Lease Revenue Debt Service Past Year Adjustment	-6	-	-
004 Budget Act appropriation (transfer to Licensing and Certification Fund)	3,700	3,700	3,700
Prior Year Balances Available:			
Item 4265-001-0001, Budget Act of 2016 as reappropriated by Item 4265-490, Budget Act of 2017	-	500	-
Totals Available	\$89,191	\$95,435	\$96,571
Unexpended balance, estimated savings	-1,400	-	-
Balance available in subsequent years	-500	-	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

		\$87,291	\$95,435	\$96,571
Page Page	0007 Breast Cancer Research Account, Breast Cancer Fund	40.,20.	400 , 100	400,0 1.
Name	·			
Appropriation (a) 8,000 8	001 Budget Act appropriation	\$1,098	\$1,098	\$2,104
Appropriation (a) 8,000 8	TOTALS, EXPENDITURES	\$1,098	\$1,098	\$2,104
01 Budget Act appropriation \$982 \$979 \$984 Allocation for Employee Compensation 3 3 - Allocation Staff Benefits 1 1 - Past Year Adjustments 1 1 - Section 3.60 Pension Contribution Adjustment \$983 \$984 \$984 Totals Available \$983 \$984 \$984 Unexpended balance, estimated savings -263 -2 -2 TOTALS, EXPENDITURES \$980 \$984 \$984 Allocation for Other Post-Employment Benefits \$1,329 \$1,324 \$1,329 Allocation for Other Post-Employment Benefits \$1 \$1 \$1 Allocation for Other Post-Employment Benefits \$1 \$1 \$1 Allocation for Other Post-Employment Benefits \$1 \$1 \$1 Section 3.60 Pension Contribution Adjustment \$1 \$2 \$1 Section 3.60 Pension Contribution Adjustment \$1,452 \$1,49 \$1,49 Unexpended balance, estimated savings \$2,961 \$3,10 \$3,10				
Allocation for Employee Compensation 3 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 3 2 3 2 3 3 8984 9898 38984 38984 38984 18988 18984 38184 38184 38184 38186 38186 38186 38186 38186 38182 <	APPROPRIATIONS			
Past Year Adjustments	001 Budget Act appropriation	\$982	\$979	\$984
Past Year Adjustments 1 1 2 2 2 1 2 3 2 3 2 3	Allocation for Employee Compensation	-	3	-
Section 3.60 Pension Contribution Adjustment 983 984 by 884 Totals Available 5983 9848 9884 Lonexpended balance, estimated savings 263 263 984 9884 TOTALS, EXPENDITURES 3720 9884 9884 PARCIPATIONS O11 Budget Act appropriation \$1,329 \$1,324 \$1,369 Allocation for Employee Compensation \$2 4 \$1,609 \$1 \$2 \$1,609 </td <td>Allocation for Staff Benefits</td> <td>-</td> <td>1</td> <td>-</td>	Allocation for Staff Benefits	-	1	-
Totals Available \$983 \$984 \$984 Unexpended balance, estimated savings -263 -2 -2 TOTALS, EXPENDITURES 268 5884 8984 0044 Motor Vehicle Account, State Transportation Fund 8 -8 APPROPRIATIONS	Past Year Adjustments	1	-	-
Despended balance, estimated savings 7263 728 78984	Section 3.60 Pension Contribution Adjustment	-	1	-
TOTALS, EXPENDITURES \$984 \$984 0044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS 001 Budget Act appropriation \$1,329 \$1,324 \$1,369 Allocation for Employee Compensation \$1,329 \$1,324 \$1,369 Allocation for Other Post-Employment Benefits \$1 \$2 \$1 Allocation for Staff Benefits \$1 \$1 \$2 Past Year Adjustments \$1 \$1 \$2 \$124 O38 Budget Act appropriation \$122 \$122 \$124 Totals Available \$1,452 \$1,491 \$1,493 Unexpended balance, estimated savings \$345 \$1 \$1,493 TOTALS, EXPENDITURES \$1,491 \$1,493 \$1,493 OB6 Sale of Tobacco to Minors Control Account \$2,961 \$3,101 \$3,100 Allocation for Employee Compensation \$2,961 \$3,101 \$3,100 Allocation for Staff Benefits \$1 \$1 \$2 Allocation for Staff Benefits \$1 \$1 \$1	Totals Available	\$983	\$984	\$984
Name	Unexpended balance, estimated savings	-263	-	-
APPROPRIATIONS \$1,329 \$1,324 \$1,369 Allocation for Employee Compensation \$1,329 \$1,324 \$1,369 Allocation for Other Post-Employment Benefits \$2 \$3 \$2 Allocation for Staff Benefits \$1 \$1 \$2 Past Year Adjustments \$1 \$1 \$2 Section 3.60 Pension Contribution Adjustment \$2 \$1 \$2 O33 Budget Act appropriation \$1,22 <td>TOTALS, EXPENDITURES</td> <td>\$720</td> <td>\$984</td> <td>\$984</td>	TOTALS, EXPENDITURES	\$720	\$984	\$984
01 Budget Act appropriation \$1,329 \$1,324 \$1,369 Allocation for Employee Compensation - 24 - Allocation for Other Post-Employment Benefits - 10 - Allocation for Staff Benefits - 10 - Past Year Adjustments 1 1 - - Section 3.60 Pension Contribution Adjustment 122 122 122 1030 Budget Act appropriation 122 122 124 Totals Available 31,452 31,491 \$1,493 Unexpended balance, estimated savings 345 5 - TOTALS, EXPENDITURES 345 1 - Mo66 Sale of Tobacco to Minors Control Account 5 4 1 Allocation for Employee Compensation 2,961 \$3,101 \$3,100 Allocation for Staff Benefits 2 8 - Allocation for Staff Benefits 3 4 4 Allocation for Staff Benefits 4 4 4 Section 3, 50 Pension Contribution Adjustment	0044 Motor Vehicle Account, State Transportation Fund			
Allocation for Employee Compensation 2 4 Allocation for Other Post-Employment Benefits 3 6 Allocation for Staff Benefits 1 0 6 Past Year Adjustments 1 6 6 Section 3.60 Pension Contribution Adjustment 122 122 122 80 Budget Act appropriation 122 122 124 Totals Available 5,455 1,493 1,493 Unexpended balance, estimated savings 345 1 6 TOTALS, EXPENDITURES 51,107 \$1,491 \$1,493 MO96 Sale of Tobacco to Minors Control Account 7 4 4 APPROPRIATIONS 2,961 \$3,101 \$3,100 301 Budget Act appropriation \$2,961 \$3,101 \$3,100 Allocation for Staff Benefits 1 6 8 Allocation for Staff Benefits 1 2 2 Past Year Adjustments 1 4 4 Obsudget Act appropriation 4 4 4 Unexpended balance,	APPROPRIATIONS			
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Past Year Adjustments 1 - 8 Section 3.60 Pension Contribution Adjustment 2 8 - 003 Budget Act appropriation 122 122 1224 Totals Available \$1,455 \$1,495 \$1,493 Unexpended balance, estimated savings -345 5 - - TOTALS, EXPENDITURES \$1,107 \$1,491 \$1,493 O866 Sale of Tobacco to Minors Control Account ** ** \$1,493 APPROPRIATIONS \$2,961 \$3,101 \$3,100 Allocation for Employee Compensation \$2,961 \$3,101 \$3,100 Allocation for Staff Benefits \$1 \$2 \$2 Allocation for Staff Benefits \$1 \$2 \$2 Past Year Adjustments \$1 \$2 \$2 Section 3.60 Pension Contribution Adjustment \$2,964 \$3,192 \$3,104 Unexpended balance, estimated savings \$2,154 \$2,702 \$2,000 Unexpended balance, estimated savings \$2,154 \$2,702 \$3,104 Unex	Allocation for Other Post-Employment Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment - 8 - 003 Budget Act appropriation 122 122 124 Totals Available \$1,452 \$1,493 \$1,493 Unexpended balance, estimated savings -345 - - TOTALS, EXPENDITURES \$1,407 \$1,491 \$1,493 TOTALS, EXPENDITURES \$1,007 \$1,491 \$1,493 ADMINISTRANCE APPROPRIATIONS 001 Budget Act appropriation \$2,961 \$3,101 \$3,100 Allocation for Employee Compensation - 41 - Allocation for Other Post-Employment Benefits - 8 - Allocation for Staff Benefits - 18 - Allocation for Staff Benefits - 18 - Past Year Adjustments - 1 - - Section 3.60 Pension Contribution Adjustment \$2,964 \$3,192 \$3,104 Unexpended balance, estimated savings -810 490 - TOTALS, EXPENDITURES <td>Allocation for Staff Benefits</td> <td>-</td> <td>10</td> <td>-</td>	Allocation for Staff Benefits	-	10	-
003 Budget Act appropriation 122 122 124 Totals Available \$1,452 \$1,491 \$1,493 Unexpended balance, estimated savings -345 - - TOTALS, EXPENDITURES \$1,107 \$1,491 \$1,493 APPROPRIATIONS \$1,407 \$1,492 \$1,493 AID Budget Act appropriation \$2,961 \$3,101 \$3,100 Allocation for Employee Compensation - 41 - Allocation for Other Post-Employment Benefits - 8 - Allocation for Staff Benefits - 8 - Past Year Adjustments - 1 - - Past Year Adjustments - 1 - - Section 3.60 Pension Contribution Adjustment 2 20 - O3 Budget Act appropriation \$4 4 4 Totals Available \$2,964 \$3,192 \$3,104 Less funding provided by Federal Trust Fund (in DHCS) 2,206 2,000 2,000 NET TOTALS, EXPENDITURES <th< td=""><td>Past Year Adjustments</td><td>1</td><td>-</td><td>-</td></th<>	Past Year Adjustments	1	-	-
Totals Available \$1,452 \$1,491 \$1,493 Unexpended balance, estimated savings -345 - - TOTALS, EXPENDITURES \$1,007 \$1,491 \$1,493 MOGE Sale of Tobacco to Minors Control Account APPROPRIATIONS 001 Budget Act appropriation \$2,961 \$3,101 \$3,100 Allocation for Employee Compensation - 41 - Allocation for Other Post-Employment Benefits - 18 - Allocation for Staff Benefits - 18 - Past Year Adjustments - 18 - Section 3.60 Pension Contribution Adjustment - 20 - 003 Budget Act appropriation 4 4 4 Totals Available \$2,964 \$3,192 \$3,104 Unexpended balance, estimated savings -810 -490 - TOTALS, EXPENDITURES \$2,154 \$2,702 \$3,104 Less funding provided by Federal Trust Fund (in DHCS) \$15 \$702 \$1,104 APPROPRIATIONS	Section 3.60 Pension Contribution Adjustment	-	8	-
Unexpended balance, estimated savings 3-345 - - TOTALS, EXPENDITURES \$1,107 \$1,491 \$1,493 O066 Sale of Tobacco to Minors Control Account APPROPRIATIONS 001 Budget Act appropriation \$2,961 \$3,101 \$3,100 Allocation for Employee Compensation 44 - - Allocation for Staff Benefits - 41 - Allocation for Staff Benefits - 18 - Past Year Adjustments -1 - - - Section 3.60 Pension Contribution Adjustment - - - - - 903 Budget Act appropriation 4 4 4 4 -	003 Budget Act appropriation	122	122	124
TOTALS, EXPENDITURES \$1,491 \$1,493 0066 Sale of Tobacco to Minors Control Account APPROPRIATIONS 001 Budget Act appropriation \$2,961 \$3,101 \$3,100 Allocation for Employee Compensation - 41 - Allocation for Other Post-Employment Benefits - 18 - Allocation for Staff Benefits - 18 - Past Year Adjustments -1 - - Section 3.60 Pension Contribution Adjustment - 20 - O03 Budget Act appropriation 4 4 4 Totals Available \$2,964 \$3,192 \$3,104 Unexpended balance, estimated savings -810 -490 - TOTALS, EXPENDITURES \$2,154 \$2,702 2,300 Less funding provided by Federal Trust Fund (in DHCS) \$2,000 2,000 2,000 NET TOTALS, EXPENDITURES \$154 \$702 \$1,104 AlPROPRIATIONS \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation \$3,549 \$3,515	Totals Available	\$1,452	\$1,491	\$1,493
0066 Sale of Tobacco to Minors Control Account APPROPRIATIONS 001 Budget Act appropriation \$2,961 \$3,101 \$3,100 Allocation for Employee Compensation - 41 - Allocation for Other Post-Employment Benefits - 18 - Allocation for Staff Benefits - 18 - Past Year Adjustments - 1 - - Section 3.60 Pension Contribution Adjustment - 20 - 003 Budget Act appropriation 4 4 4 Totals Available \$2,964 \$3,192 \$3,104 Unexpended balance, estimated savings -810 -490 - TOTALS, EXPENDITURES \$2,154 \$2,702 \$3,104 Less funding provided by Federal Trust Fund (in DHCS) -2,000 -2,000 -2,000 NET TOTALS, EXPENDITURES \$154 \$7.02 \$1,104 0070 Occupational Lead Poisoning Prevention Account \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation \$3,349 \$3,213 \$3,65	Unexpended balance, estimated savings	-345	-	-
APPROPRIATIONS \$2,961 \$3,101 \$3,100 Allocation for Employee Compensation - 41 - Allocation for Other Post-Employment Benefits - 8 - Allocation for Staff Benefits - 18 - Past Year Adjustments -1 - - Section 3.60 Pension Contribution Adjustment - 20 - 003 Budget Act appropriation 4 4 4 Totals Available \$2,964 \$3,192 \$3,104 Unexpended balance, estimated savings -810 -490 - TOTALS, EXPENDITURES \$2,154 \$2,702 \$3,104 Less funding provided by Federal Trust Fund (in DHCS) -2,000 -2,000 -2,000 NET TOTALS, EXPENDITURES \$154 \$702 \$1,104 OD70 Occupational Lead Poisoning Prevention Account \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation \$3,349 \$3,213 \$3,459 Allocation for Other Post-Employment Benefits - 5 - All	TOTALS, EXPENDITURES	\$1,107	\$1,491	\$1,493
001 Budget Act appropriation \$2,961 \$3,101 \$3,100 Allocation for Employee Compensation - 41 - Allocation for Other Post-Employment Benefits - 8 - Allocation for Staff Benefits - 18 - Past Year Adjustments - 1 - - Section 3.60 Pension Contribution Adjustment - 20 - 003 Budget Act appropriation 4 4 4 Totals Available \$2,964 \$3,192 \$3,104 Unexpended balance, estimated savings -810 -490 - TOTALS, EXPENDITURES \$2,154 \$2,702 \$3,104 Less funding provided by Federal Trust Fund (in DHCS) -2,000 -2,000 -2,000 NET TOTALS, EXPENDITURES \$154 \$702 \$1,104 APPROPRIATIONS 0010 Occupational Lead Poisoning Prevention Account A99 \$3,213 \$3,459 Allocation for Employee Compensation \$3,349 \$3,213 \$3,559 Allocation for Staff Benefits - 5				
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Allocation for Other Post-Employment Benefits - 8 - Allocation for Staff Benefits - 18 - Past Year Adjustments -1 - - Section 3.60 Pension Contribution Adjustment - 20 - 003 Budget Act appropriation 4 4 4 Totals Available \$2,964 \$3,192 \$3,104 Unexpended balance, estimated savings -810 -490 - TOTALS, EXPENDITURES \$2,154 \$2,702 \$3,104 Less funding provided by Federal Trust Fund (in DHCS) -2,000 -2,000 -2,000 NET TOTALS, EXPENDITURES \$154 \$702 \$1,104 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation \$3,349 \$3,213 \$3,459 Allocation for Other Post-Employment Benefits - 5 - Allocation for Staff Benefits - 23 - Section 3.60 Pension Contribution Adjustment - 24	001 Budget Act appropriation	\$2,961	ዩ ፯ 1በ1	
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Section 3.60 Pension Contribution Adjustment - 20 - 003 Budget Act appropriation 4 4 4 Totals Available \$2,964 \$3,192 \$3,104 Unexpended balance, estimated savings -810 -490 - TOTALS, EXPENDITURES \$2,154 \$2,702 \$3,104 Less funding provided by Federal Trust Fund (in DHCS) -2,000 -2,0	Allocation for Other Post-Employment Benefits	-	41 8	\$3,100 - -
Totals Available \$2,964 \$3,192 \$3,104 Unexpended balance, estimated savings -810 -490 - TOTALS, EXPENDITURES \$2,154 \$2,702 \$3,104 Less funding provided by Federal Trust Fund (in DHCS) -2,000 -2,000 -2,000 NET TOTALS, EXPENDITURES \$154 \$702 \$1,104 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation - 60 - Allocation for Other Post-Employment Benefits - 5 - Allocation for Staff Benefits - 5 - Section 3.60 Pension Contribution Adjustment - 24 - 003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits	-	41 8	\$3,100 - - -
Totals Available \$2,964 \$3,192 \$3,104 Unexpended balance, estimated savings -810 -490 - TOTALS, EXPENDITURES \$2,154 \$2,702 \$3,104 Less funding provided by Federal Trust Fund (in DHCS) -2,000 -2,000 -2,000 NET TOTALS, EXPENDITURES \$154 \$702 \$1,104 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation - 60 - Allocation for Other Post-Employment Benefits - 5 - Allocation for Staff Benefits - 23 - Section 3.60 Pension Contribution Adjustment - 24 - 003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments	- - - -1	41 8 18	\$3,100 - - - -
Unexpended balance, estimated savings -810 -490 - TOTALS, EXPENDITURES \$2,154 \$2,702 \$3,104 Less funding provided by Federal Trust Fund (in DHCS) -2,000 -2,000 -2,000 NET TOTALS, EXPENDITURES \$154 \$702 \$1,104 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation \$3,349 \$3,213 \$3,459 Allocation for Other Post-Employment Benefits \$ 60 - Allocation for Staff Benefits \$ 5 - Section 3.60 Pension Contribution Adjustment \$3,542 \$3,517 \$3,653 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment	-	41 8 18 - 20	- - -
TOTALS, EXPENDITURES \$2,154 \$2,702 \$3,104 Less funding provided by Federal Trust Fund (in DHCS) -2,000 -2,000 -2,000 NET TOTALS, EXPENDITURES \$154 \$702 \$1,104 O070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation - 60 - Allocation for Other Post-Employment Benefits - 5 - Allocation for Staff Benefits - 23 - Section 3.60 Pension Contribution Adjustment - 24 - 003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation	4	41 8 18 - 20 4	- - - - 4
Less funding provided by Federal Trust Fund (in DHCS) -2,000 -2,000 -2,000 NET TOTALS, EXPENDITURES \$154 \$702 \$1,104 O070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation - 60 - Allocation for Other Post-Employment Benefits - 5 - Allocation for Staff Benefits - 23 - Section 3.60 Pension Contribution Adjustment - 24 - 003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available	4 \$2,964	41 8 18 - 20 4 - \$3,192	- - - - 4
NET TOTALS, EXPENDITURES \$154 \$702 \$1,104 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation - 60 - Allocation for Other Post-Employment Benefits - 5 - Allocation for Staff Benefits - 23 - Section 3.60 Pension Contribution Adjustment - 24 - 003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings	\$2,964 -810	41 8 18 - 20 4 \$3,192 -490	4 \$3,104
0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation - 60 - Allocation for Other Post-Employment Benefits - 5 - Allocation for Staff Benefits - 23 - Section 3.60 Pension Contribution Adjustment - 24 - 003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES	\$2,964 -810 \$2,154	41 8 18 - 20 4 \$3,192 -490 \$2,702	- - - 4 \$3,104
APPROPRIATIONS 001 Budget Act appropriation \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation - 60 - Allocation for Other Post-Employment Benefits - 5 - Allocation for Staff Benefits - 23 - Section 3.60 Pension Contribution Adjustment - 24 - 003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS)	\$2,964 -810 \$2,154 -2,000	41 8 18 - 20 4 \$3,192 -490 \$2,702 -2,000	\$3,104 -2,000
001 Budget Act appropriation \$3,349 \$3,213 \$3,459 Allocation for Employee Compensation - 60 - Allocation for Other Post-Employment Benefits - 5 - Allocation for Staff Benefits - 23 - Section 3.60 Pension Contribution Adjustment - 24 - 003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS) NET TOTALS, EXPENDITURES	\$2,964 -810 \$2,154 -2,000	41 8 18 - 20 4 \$3,192 -490 \$2,702 -2,000	\$3,104 -2,000
Allocation for Employee Compensation Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings - 60 - 7 - 23 - 23 - 24 - 24 - 24 - 3 - 3 - 3 - 4 - 5 - 5 - 7 - 7 - 7 - 7 - 8 - 7 - 8 - 8	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS) NET TOTALS, EXPENDITURES 0070 Occupational Lead Poisoning Prevention Account	\$2,964 -810 \$2,154 -2,000	41 8 18 - 20 4 \$3,192 -490 \$2,702 -2,000	\$3,104 -2,000
Allocation for Other Post-Employment Benefits - 5 - Allocation for Staff Benefits - 23 - Section 3.60 Pension Contribution Adjustment - 24 - 003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS) NET TOTALS, EXPENDITURES 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS	\$2,964 -810 \$2,154 -2,000 \$154	41 8 18 - 20 4 \$3,192 -490 \$2,702 -2,000 \$702	\$3,104 -2,000 \$1,104
Allocation for Staff Benefits - 23 - Section 3.60 Pension Contribution Adjustment - 24 - 003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS) NET TOTALS, EXPENDITURES 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation	\$2,964 -810 \$2,154 -2,000 \$154	41 8 18 - 20 4 \$3,192 -490 \$2,702 -2,000 \$702	\$3,104 -2,000 \$1,104
Section 3.60 Pension Contribution Adjustment - 24 - 003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS) NET TOTALS, EXPENDITURES 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation	\$2,964 -810 \$2,154 -2,000 \$154	41 8 18 - 20 4 \$3,192 -490 \$2,702 -2,000 \$702 \$3,213 60	\$3,104 -2,000 \$1,104
003 Budget Act appropriation 193 192 194 Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 - -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS) NET TOTALS, EXPENDITURES 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Other Post-Employment Benefits	\$2,964 -810 \$2,154 -2,000 \$154	41 8 18 20 4 \$3,192 -490 \$2,702 -2,000 \$702 \$3,213 60 5	\$3,104 -2,000 \$1,104
Totals Available \$3,542 \$3,517 \$3,653 Unexpended balance, estimated savings -1,378 -	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS) NET TOTALS, EXPENDITURES 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Other Post-Employment Benefits Allocation for Staff Benefits	\$2,964 -810 \$2,154 -2,000 \$154	\$18 20 4 \$3,192 -490 \$2,702 -2,000 \$702 \$3,213 60 5 23	\$3,104 -2,000 \$1,104
Unexpended balance, estimated savings	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS) NET TOTALS, EXPENDITURES 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Section 3.60 Pension Contribution Adjustment	\$2,964 -810 \$2,154 -2,000 \$154	\$18 -20 4 \$3,192 -490 \$2,702 -2,000 \$702 \$3,213 60 5 23 24	\$3,104 -2,000 \$1,104
·	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS) NET TOTALS, EXPENDITURES 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation	\$2,964 -810 \$2,154 -2,000 \$154 \$3,349	\$18	\$3,104 -2,000 \$1,104 \$3,459
101ALS, EXPENDITURES \$2,164 \$3,517 \$3,653	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS) NET TOTALS, EXPENDITURES 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available	\$2,964 -810 \$2,154 -2,000 \$154 \$3,349 - - - 193 \$3,542	\$18	\$3,104 -2,000 \$1,104 \$3,459
	Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Past Year Adjustments Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES Less funding provided by Federal Trust Fund (in DHCS) NET TOTALS, EXPENDITURES 0070 Occupational Lead Poisoning Prevention Account APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation Allocation for Other Post-Employment Benefits Allocation for Staff Benefits Section 3.60 Pension Contribution Adjustment 003 Budget Act appropriation Totals Available Unexpended balance, estimated savings	\$2,964 -810 \$2,154 -2,000 \$154 \$3,349 - - - 193 \$3,542 -1,378	\$18 20 4 \$3,192 -490 \$2,702 -2,000 \$702 \$3,213 60 5 23 24 192 \$3,517	\$3,104 -2,000 \$1,104 \$3,459 -194 \$3,653

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0074 Medical Waste Management Fund

0074 Medical Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,816	\$2,590	\$2,767
Allocation for Employee Compensation	-	106	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	43	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	-	21	-
Totals Available	\$2,817	\$2,785	\$2,767
Unexpended balance, estimated savings	1	-	-
TOTALS, EXPENDITURES	\$2,818	\$2,785	\$2,767
0075 Radiation Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,719	\$25,337	\$25,628
Allocation for Employee Compensation	-	456	-
Allocation for Other Post-Employment Benefits	-	49	-
Allocation for Staff Benefits	-	186	-
Budget Position Transparency	-	-295	-
Expenditure by Category Redistribution	-	295	-
Past Year Adjustments	2	-	-
Section 3.60 Pension Contribution Adjustment	-	203	-
003 Budget Act appropriation	76	76	76
Totals Available	\$24,797	\$26,307	\$25,704
Unexpended balance, estimated savings	-621	-	-
TOTALS, EXPENDITURES	\$24,176	\$26,307	\$25,704
0076 Tissue Bank License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$547	\$561	\$598
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	6	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	-	4	-
003 Budget Act appropriation	32	32	32
Totals Available	\$580	\$620	\$630
Unexpended balance, estimated savings	-23	_	_
TOTALS, EXPENDITURES	\$557	\$620	\$630
0080 Childhood Lead Poisoning Prevention Fund	•	·	
APPROPRIATIONS			
001 Budget Act appropriation	\$13,093	\$12,793	\$12,933
Allocation for Employee Compensation	-	259	-
Allocation for Other Post-Employment Benefits	-	25	_
Allocation for Staff Benefits	_	106	_
Budget Position Transparency	_	-105	_
Expenditure by Category Redistribution	-	105	_
Past Year Adjustments	-1	_	_
Section 3.60 Pension Contribution Adjustment	-	109	_
003 Budget Act appropriation	854	854	855
Totals Available	\$13,946	\$14,146	\$13,788
Unexpended balance, estimated savings	-3,358	-	-
TOTALS, EXPENDITURES	\$10,588	\$14,146	\$13,788
0082 Export Document Program Fund	Ψ10,000	ψ. τ , ι τυ	¥ 10,7 00
COOL Export Document Frogram Fund			

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APPROPRIATIONS			
001 Budget Act appropriation	\$706	\$699	\$758
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	5	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$707	\$722	\$758
Unexpended balance, estimated savings	-105	-	-
TOTALS, EXPENDITURES	\$602	\$722	\$758
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,425	\$11,296	\$11,631
Allocation for Employee Compensation	-	229	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	92	-
Past Year Adjustments	-5	-	-
Section 3.60 Pension Contribution Adjustment	-	103	-
003 Budget Act appropriation	464	462	465
Lease Revenue Debt Service Past Year Adjustment	-1	-	-
Totals Available	\$10,883	\$12,195	\$12,096
Unexpended balance, estimated savings	-79	-	-
TOTALS, EXPENDITURES	\$10,804	\$12,195	\$12,096
0099 Health Statistics Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,300	\$25,401	\$26,870
Allocation for Employee Compensation	-	554	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	226	-
Budget Position Transparency	-	-295	-
Expenditure by Category Redistribution	-	295	-
Section 3.60 Pension Contribution Adjustment	-	223	-
Totals Available	\$25,300	\$26,411	\$26,870
Unexpended balance, estimated savings	-2,087	-	-
TOTALS, EXPENDITURES	\$23,213	\$26,411	\$26,870
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$251	\$244	\$267
Allocation for Employee Compensation	-	14	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	6	-
Past Year Adjustments	-1	-	-
Section 3.60 Pension Contribution Adjustment	-	2	-
003 Budget Act appropriation	54	54	54
Totals Available	\$304	\$321	\$321
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$303	\$321	\$321
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	\$234	\$246
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	3	-

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Section 2.60 Denoise Contribution Adjustment		2	
Section 3.60 Pension Contribution Adjustment	- E1	2	
003 Budget Act appropriation	51	51	51
Totals Available	\$294	\$297	\$297
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$293	\$297	\$297
0177 Food Safety Fund APPROPRIATIONS			
001 Budget Act appropriation	\$10,056	\$10,104	\$10,675
Allocation for Employee Compensation	ψ10,030	170	ψ10,075
Allocation for Other Post-Employment Benefits		47	
Allocation for Staff Benefits	_	85	
Past Year Adjustments	-2	-	
Section 3.60 Pension Contribution Adjustment	-2	95	
003 Budget Act appropriation	- 57	57	57
Totals Available			
	\$10,111	\$10,558	\$10,732
Unexpended balance, estimated savings	-283		
TOTALS, EXPENDITURES	\$9,828	\$10,558	\$10,732
0203 Genetic Disease Testing Fund APPROPRIATIONS			
001 Budget Act appropriation	\$24,644	\$24,701	\$27,297
Allocation for Employee Compensation	ΨΣΨ,ΟΨΨ	429	Ψ21,231
Allocation for Other Post-Employment Benefits	_	33	_
Allocation for Staff Benefits	_	171	_
Past Year Adjustments	-1		_
Section 3.60 Pension Contribution Adjustment		163	_
003 Budget Act appropriation	1,601	1,602	1,603
Lease Revenue Debt Service Past Year Adjustment	-2	1,002	1,000
017 Budget Act appropriation	551	551	551
Totals Available	\$26,793	\$27,650	\$29,451
Unexpended balance, estimated savings	-4,721	Ψ21,030	Ψ 2 3, 4 31
TOTALS, EXPENDITURES	\$22,072	\$27,650	\$29,451
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	φ 22,012	φ2 <i>1</i> ,030	Ψ 2 9, 4 51
APPROPRIATIONS			
001 Budget Act appropriation	\$28,151	\$22,408	\$19,708
Allocation for Employee Compensation	-	80	-
Allocation for Staff Benefits	_	32	_
Past Year Adjustments	282	-	_
Section 3.60 Pension Contribution Adjustment	-	22	_
Totals Available	\$28,433	\$22,542	\$19,708
Unexpended balance, estimated savings	-383	-501	-
TOTALS, EXPENDITURES	\$28,050	\$22,041	\$19,708
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	42 0,000	4-2,0 · ·	\$10,100
APPROPRIATIONS			
001 Budget Act appropriation	\$5,272	\$4,122	\$5,787
Allocation for Employee Compensation	_	25	_
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	9	-
Past Year Adjustments	-2	-	-
Section 3.60 Pension Contribution Adjustment	-	10	-
003 Budget Act appropriation	26	26	26
Totals Available	\$5,296	\$4,193	\$5,813
Unexpended balance, estimated savings	-55	-	-

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TOTALS, EXPENDITURES	\$5,241	\$4,193	\$5,813
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS On Pudget Act engrensiation	\$2,867	¢2 700	¢2 276
001 Budget Act appropriation	φ2,00 <i>1</i>	\$2,790 21	\$3,276
Allocation for Employee Compensation Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	8	-
003 Budget Act appropriation	35	35	35
Totals Available	\$2,902	\$2,862	\$3,311
Unexpended balance, estimated savings	-289	\$2,002	φ3,311
TOTALS, EXPENDITURES	\$2,613	\$2,862	\$3,311
0272 Infant Botulism Treatment and Prevention Fund	\$2,613	\$2,002	Φ3,311
APPROPRIATIONS			
001 Budget Act appropriation	\$5,979	\$5,997	\$6,184
Allocation for Employee Compensation	-	42	_
Allocation for Other Post-Employment Benefits	_	5	-
Allocation for Staff Benefits	_	15	_
Past Year Adjustments	-1	_	-
Section 3.60 Pension Contribution Adjustment	_	17	-
003 Budget Act appropriation	116	116	118
Totals Available	\$6,094	\$6,192	\$6,302
Unexpended balance, estimated savings	-1,993	-	-
TOTALS, EXPENDITURES	\$4,101	\$6,192	\$6,302
0279 Child Health and Safety Fund		. ,	
APPROPRIATIONS			
001 Budget Act appropriation	\$25	\$25	\$25
Totals Available	\$25	\$25	\$25
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$22	\$25	\$25
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$401	\$403	\$427
Allocation for Employee Compensation	-	13	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment		5	
TOTALS, EXPENDITURES	\$401	\$427	\$427
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS Out Budget Act engrensiation	\$4,214	¢4 100	¢4 220
001 Budget Act appropriation Allocation for Employee Compensation	φ4,214	\$4,198 21	\$4,238
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	<u> </u>		£4 220
Unexpended balance, estimated savings	\$4,214 -280	\$4,236	\$4,238
TOTALS, EXPENDITURES			£4.000
0478 Vectorborne Disease Account	\$3,934	\$4,236	\$4,238
APPROPRIATIONS			
001 Budget Act appropriation	\$177	\$179	\$194
Allocation for Employee Compensation	-	4	-
Allocation for Other Post-Employment Benefits	_	1	_
Allocation for Staff Benefits	_	2	_

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Section 3.60 Pension Contribution Adjustment	-	1	_
Totals Available	\$177	\$187	\$194
Unexpended balance, estimated savings	-3	_	_
TOTALS, EXPENDITURES	\$174	\$187	\$194
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,213	\$604	\$287
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	7	-
003 Budget Act appropriation	151	150	152
Totals Available	\$1,364	\$786	\$439
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$1,360	\$786	\$439
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$451	\$456	\$440
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	3	-
Past Year Adjustments	-1	-	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$450	\$467	\$440
Unexpended balance, estimated savings	-211	-	-
TOTALS, EXPENDITURES	\$239	\$467	\$440
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$242	\$238	\$90
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Past Year Adjustments	1	-	-
Section 3.60 Pension Contribution Adjustment		1	
Totals Available	\$243	\$243	\$90
Unexpended balance, estimated savings	-120		
TOTALS, EXPENDITURES	\$123	\$243	\$90
0890 Federal Trust Fund			
APPROPRIATIONS Out Budget Ast appropriation	6000 444	#205 700	6040 544
001 Budget Act appropriation	\$289,441	\$305,702	\$316,514
Allocation for Employee Compensation Allocation for Other Post-Employment Benefits	-	4,088 164	-
Allocation for Staff Benefits	-	1,657	-
Budget Position Transparency	-	-3,740	-
Expenditure by Category Redistribution	-	3,740	-
Past Year Adjustments	423	3,740	-
Section 3.60 Pension Contribution Adjustment	720	1,416	_
Totals Available	\$289,864	\$313,027	\$316,514
Unexpended balance, estimated savings	-21,974	Ψ010,021	Ψ510,514
·		£212 02 7	\$216 E14
TOTALS, EXPENDITURES 0942 Special Deposit Fund	\$267,890	\$313,027	\$316,514
APPROPRIATIONS			
002 Budget Act appropriation (Health Facilities Citation Penalties Account)	\$3,008	\$2,144	\$2,144
004 Budget Act appropriation (Internal Departmental Quality Improvement Account)	2,304	2,389	2,600
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005 Budget Act appropriation (Federal Citation Penalties Account)	398	398	398
Totals Available	\$5,710	\$4,931	\$5,142
Unexpended balance, estimated savings	-1,138	-	-
TOTALS, EXPENDITURES	\$4,572	\$4,931	\$5,142
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$70,724	\$92,844	\$94,057
TOTALS, EXPENDITURES	\$70,724	\$92,844	\$94,057
3018 Drug and Device Safety Fund			
APPROPRIATIONS		***	a- 4a-
001 Budget Act appropriation	\$6,848	\$6,996	\$7,135
Allocation for Employee Compensation	-	92	-
Allocation for Other Post-Employment Benefits	-	39	-
Allocation for Staff Benefits	-	50	-
Past Year Adjustments	-1	-	-
Section 3.60 Pension Contribution Adjustment	-	60	
Totals Available	\$6,847	\$7,237	\$7,135
Unexpended balance, estimated savings	-1,379	-1,020	
TOTALS, EXPENDITURES	\$5,468	\$6,217	\$7,135
3020 Tobacco Settlement Fund			
APPROPRIATIONS	0000	***	
001 Budget Act appropriation	\$600	\$600	-
Prior Year Balances Available:		000	
Item 4265-001-3020, Budget Act of 2016		600	
Totals Available	\$600	\$1,200	-
Balance available in subsequent years	-600		
TOTALS, EXPENDITURES	-	\$1,200	-
3074 Medical Marijuana Program Fund APPROPRIATIONS			
001 Budget Act appropriation	\$208	\$190	\$191
Section 3.60 Pension Contribution Adjustment	Ψ 2 00	2	ψ101 -
Totals Available	\$208	\$192	\$191
Unexpended balance, estimated savings	-7	-32	-
TOTALS, EXPENDITURES	\$201	\$160	\$191
3080 AIDS Drug Assistance Program Rebate Fund	\$201	Ψίου	Ψ101
APPROPRIATIONS			
Health and Safety Code section 120956	\$2,125	\$2,611	\$10,050
AIDS Drug Assistance Eligibility and Enrollment System	-	1,637	_
AIDS Drug Assistance Program Eligibility and Enrollment	-	250	_
Allocation for Employee Compensation	-	53	_
Allocation for Staff Benefits	-	21	_
Miscellaneous Baseline Adjustment	-	4,168	_
Section 3.60 Pension Contribution Adjustment	-	24	_
Totals Available	\$2,125	\$8,764	\$10,050
Unexpended balance, estimated savings	4,724	-	_
TOTALS, EXPENDITURES	\$6,849	\$8,764	\$10,050
3081 Cannery Inspection Fund	,	. ,	, ,
APPROPRIATIONS			
001 Budget Act appropriation	\$2,627	\$2,604	\$2,748
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	9	-
Allocation for Staff Benefits	-	20	-

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Section 3.60 Pension Contribution Adjustment	-	30	-
Totals Available	\$2,627	\$2,707	\$2,748
Unexpended balance, estimated savings	-197	_	_
TOTALS, EXPENDITURES	\$2,430	\$2,707	\$2,748
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,248	\$2,239	\$12,282
Allocation for Employee Compensation	-	21	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	9	-
Past Year Adjustments	-2	-	-
Section 3.60 Pension Contribution Adjustment	-	11	-
Prior Year Balances Available:			
Item 4265-001-3085, Budget Act of 2012 as amended by Chapter 29, Statutes of 2012	14,600	10,723	-
Item 4265-001-3085, Budget Act of 2013	15,000	12,603	13,768
Item 4265-001-3085, Budget Act of 2014	15,000	13,513	13,513
Per Provision 2 of Item 4265-001-3085, Budget Act of 2015	15,000	12,821	12,821
Totals Available	\$61,846	\$51,941	\$52,384
Unexpended balance, estimated savings	-80	-	-
Balance available in subsequent years	-49,660	-40,102	-
TOTALS, EXPENDITURES	\$12,106	\$11,839	\$52,384
3098 State Department of Public Health Licensing and Certification Program Fund APPROPRIATIONS			
001 Budget Act appropriation	\$148,280	\$151,005	\$162,560
Allocation for Employee Compensation	-	2,715	-
Allocation for Other Post-Employment Benefits	_	70	_
Allocation for Staff Benefits	_	1,090	_
Budget Position Transparency	_	-2,076	_
Expenditure by Category Redistribution	_	2,076	_
Past Year Adjustments	-1	_,0.0	_
Section 3.60 Pension Contribution Adjustment	_	1,265	_
003 Budget Act appropriation	321	321	323
Totals Available	\$148,600	\$156,466	\$162,883
Unexpended balance, estimated savings	-16,893	ψ100, 1 00	ψ10 <u>2</u> ,000
TOTALS, EXPENDITURES	\$131,707	\$156,466	\$162,883
Less funding provided by General Fund		-3,700	-3,700
NET TOTALS, EXPENDITURES	-3,700 \$128,007	\$1 52 ,766	\$159,183
3110 Gambling Addiction Program Fund	φ120,00 <i>1</i>	\$152,760	φ10 3 ,103
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$150
TOTALS, EXPENDITURES	\$150	\$150	\$150
3114 Birth Defects Monitoring Program Fund	Ψ130	Ψ130	Ψ130
APPROPRIATIONS			
001 Budget Act appropriation	\$4,048	\$4,228	\$2,312
Allocation for Employee Compensation	-	25	-
Allocation for Other Post-Employment Benefits	_	3	_
Allocation for Staff Benefits	_	10	_
Section 3.60 Pension Contribution Adjustment	_	11	_
003 Budget Act appropriation	97	106	96
Totals Available	\$4,145	\$4,383	\$2,408
Unexpended balance, estimated savings	-985	ψ -, ,σσσ -	Ψ 2 , 1 00
TOTALS, EXPENDITURES	\$3,160	\$4.202	\$2 AD9
IO INEO, EAF ENDITONEO	φ 3,10 0	\$4,383	\$2,408

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3155 Lead-Related Construction Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$589	\$593	\$694
Allocation for Employee Compensation	Ψ000	36	Ψ00-1
Allocation for Staff Benefits	_	16	_
Section 3.60 Pension Contribution Adjustment	_	6	_
003 Budget Act appropriation	41	39	40
Totals Available	\$630	\$690	\$734
Unexpended balance, estimated savings	-31	-	Ψ10 1
TOTALS, EXPENDITURES	\$599	\$690	\$734
3237 Cost of Implementation Account, Air Pollution Control Fund	ψυσσ	4030	ψ1 J -1
APPROPRIATIONS			
001 Budget Act appropriation	\$363	\$358	\$358
Totals Available	\$363	\$358	\$358
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES	\$331	\$358	\$358
3288 Cannabis Control Fund	ΨΟΟΙ	ψοσο	ΨΟΟΟ
APPROPRIATIONS			
001 Budget Act appropriation	\$3,524	_	\$26,590
001 Budget Act appropriation as amended by Chapter 54, Statutes of 2017	-	13.161	-
Allocation for Employee Compensation	-	191	_
Allocation for Other Post-Employment Benefits	_	3	_
Allocation for Staff Benefits	_	77	_
Section 3.60 Pension Contribution Adjustment	-	69	-
Totals Available	\$3,524	\$13,501	\$26,590
Unexpended balance, estimated savings	-73	-	-
TOTALS, EXPENDITURES	\$3,451	\$13,501	\$26,590
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	, , ,	, 2,22	, ,,,,,,
APPROPRIATIONS			
001 Budget Act appropriation	-	\$15,000	-
Revenue and Taxation Code section 30130.57(d) and (f)	-	-	12,000
TOTALS, EXPENDITURES	-	\$15,000	\$12,000
3308 Tobacco Law Enforcement Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
001 Budget Act appropriation		\$5,800	
TOTALS, EXPENDITURES	-	\$5,800	-
3309 Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS		004.000	
001 Budget Act appropriation		\$84,082	
TOTALS, EXPENDITURES	-	\$84,082	-
3318 Public Health, Tobacco Law Enforcement Acct, CA Healthcare, Rsrch Prvt FD			
APPROPRIATIONS Payanna and Tayatian Code costion 20120 57(a)(2) and (6)			£4.000
Revenue and Taxation Code section 30130.57(e)(3) and (f)			\$4,300
TOTALS, EXPENDITURES	-	-	\$4,300
3322 Public Health, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD APPROPRIATIONS			
Revenue and Taxation Code section 30130.55(b)(1) and 30130.57(f)			\$60,115
TOTALS, EXPENDITURES			
•	\$740.004	¢095 247	\$60,115
Total Expenditures, All Funds, (State Operations)	\$749,984	\$985,317	\$1,024,369

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2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$59,982	\$45,202	\$73,152
Allocation for Contingencies and Emergencies	-	4,000	-
Prior Year Balances Available:			
Item 4265-111-0001, Budget Act of 2016	-	5,087	-
Totals Available	\$59,982	\$54,289	\$73,152
Unexpended balance, estimated savings	-2,676	-	-
Balance available in subsequent years	-5,087	-	-
TOTALS, EXPENDITURES	\$52,219	\$54,289	\$73,152
0080 Childhood Lead Poisoning Prevention Fund	, ,	, , , , ,	, ,, -
APPROPRIATIONS			
111 Budget Act appropriation	\$17,800	\$17,800	\$17,800
Totals Available	\$17,800	\$17,800	\$17,800
Unexpended balance, estimated savings	-1,798	-	-
TOTALS, EXPENDITURES	\$16,002	\$17,800	\$17,800
0099 Health Statistics Special Fund	Ψ10,002	Ψ11,000	Ψ17,000
APPROPRIATIONS			
111 Budget Act appropriation	\$510	\$510	\$510
TOTALS, EXPENDITURES	\$510	\$510	\$510
0143 California Health Data and Planning Fund	ΨΟΙΟ	ΨΟΙΟ	ΨΟΙΟ
APPROPRIATIONS			
111 Budget Act appropriation	\$240	\$240	\$240
TOTALS, EXPENDITURES	\$240	\$240	\$240
0177 Food Safety Fund	Ψ240	Ψ 2 1 0	Ψ 2 1 0
APPROPRIATIONS			
111 Budget Act appropriation	\$45	\$45	\$45
Totals Available	\$45	\$45	\$45
Unexpended balance, estimated savings	-45	Ψ-3	Ψ-3
· · · · · · · · · · · · · · · · · · ·			
TOTALS, EXPENDITURES	-	\$45	\$45
0203 Genetic Disease Testing Fund APPROPRIATIONS			
111 Budget Act appropriation	\$105,771	\$104,732	\$103,501
Totals Available	\$105,771	\$104,732	\$103,501
Unexpended balance, estimated savings	-5,824	-293	-
TOTALS, EXPENDITURES	\$99,947	\$104,439	\$103,501
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS 111 Budget Act appropriation	¢22.440	¢10.015	¢17.065
111 Budget Act appropriation	\$22,118	\$19,815	\$17,965
Totals Available	\$22,118	\$19,815	\$17,965
Unexpended balance, estimated savings		-1,257	
TOTALS, EXPENDITURES	\$22,118	\$18,558	\$17,965
0279 Child Health and Safety Fund			
APPROPRIATIONS	4500	0500	# 500
111 Budget Act appropriation	\$526	\$526	\$526
Totals Available	\$526	\$526	\$526
Unexpended balance, estimated savings	-49		
TOTALS, EXPENDITURES	\$477	\$526	\$526
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$4,000	\$4,000	\$4,000

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TOTALS, EXPENDITURES	\$4,000	\$4,000	\$4,000
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$165	\$165	\$165
TOTALS, EXPENDITURES	\$165	\$165	\$165
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS 444 Purdant Ant Appropriation	# 500	# E20	#704
111 Budget Act Appropriation	\$539	\$539	\$781
TOTALS, EXPENDITURES	\$539	\$539	\$781
0890 Federal Trust Fund APPROPRIATIONS			
111 Budget Act appropriation	\$1,424,395	\$1,288,376	\$1,226,554
	\$1,424,595	4,813	φ1,220,334
Federal Special Projects Adjustments - First Quarter	- 47 227	4,013	-
Past Year Adjustments	47,237	*************************************	*4 000 554
Totals Available	\$1,471,632		\$1,226,554
Unexpended balance, estimated savings	-175,288	-69,205	-
TOTALS, EXPENDITURES	\$1,296,344	\$1,223,984	\$1,226,554
0942 Special Deposit Fund			
APPROPRIATIONS 145 Purpose Act or recognishing (Forders) Citation Republics Account)	0.575	Ф Г7Г	0.575
115 Budget Act appropriation (Federal Citation Penalties Account)	\$575	\$575	\$575
Totals Available	\$575	\$575	\$575
Unexpended balance, estimated savings	-1		
TOTALS, EXPENDITURES	\$574	\$575	\$575
0995 Reimbursements			
APPROPRIATIONS Delian to a second and a second a second and a second	#405.470	0440 440	0444.707
Reimbursements	\$105,173	\$112,446	\$114,767
TOTALS, EXPENDITURES	\$105,173	\$112,446	\$114,767
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS 111 Pudget Act appropriation	£224 72E	¢006 744	£220.772
111 Budget Act appropriation	\$221,725	\$236,711	\$229,772
Past Year Adjustments	1,652	-	-
Totals Available	\$223,377	\$236,711	\$229,772
Unexpended balance, estimated savings	-5,029	-4,019	
TOTALS, EXPENDITURES	\$218,348	\$232,692	\$229,772
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS	£400 F00	#004 077	#204 C20
Health and Safety Code section 120956	\$180,523	\$284,277	\$301,638
AIDS Drug Assistance Program May Estimate	-	-6,167	-
AIDS Drug Assistance Program November Estimate	-	2,420	
Totals Available	\$180,523	\$280,530	\$301,638
Unexpended balance, estimated savings	24,567	-	-
TOTALS, EXPENDITURES	\$205,090	\$280,530	\$301,638
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS	0.40	0.40	0.40
111 Budget Act appropriation	\$43	\$43	\$43
Totals Available	\$43	\$43	\$43
Unexpended balance, estimated savings	-43		
TOTALS, EXPENDITURES	-	\$43	\$43
3307 State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$22,500	-

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Revenue and Taxation Code section 30130.57(d)	-	-	18,000
TOTALS, EXPENDITURES		\$22,500	\$18,000
3308 Tobacco Law Enforcement Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$1,700	-
TOTALS, EXPENDITURES		\$1,700	
3309 Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	\$97,041	-
TOTALS, EXPENDITURES		\$97,041	
3318 Public Health, Tobacco Law Enforcement Acct, CA Healthcare, Rsrch Prvt FD			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.57(e)(3)	-	-	\$1,700
TOTALS, EXPENDITURES		-	\$1,700
3322 Public Health, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD			
APPROPRIATIONS			
Revenue and Taxation Code section 30130.55(b)(1)	-	-	\$69,349
TOTALS, EXPENDITURES		-	\$69,349
8053 ALS-Lou Gerhrigs Disease Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	\$177	-	-
Totals Available	\$177	-	
Unexpended balance, estimated savings	-177	-	-
TOTALS, EXPENDITURES	_		_
Total Expenditures, All Funds, (Local Assistance)	\$2,021,746	\$2,172,622	\$2,181,083
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,771,730	\$3,157,939	\$3,205,452

FUND CONDITION STATEMENTS

	2016-17*	2017-18*	2018-19*
0004 Breast Cancer Fund ^s			
BEGINNING BALANCE	\$76	\$11	\$9
Prior Year Adjustments	11	-	-
Adjusted Beginning Balance	\$87	\$11	\$9
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	16,021	12,980	12,602
4171100 Cost Recoveries - Other	1	1	1
Transfers and Other Adjustments			
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Control Account, Breast Cancer Fund (0009), per Revenue and Taxation Code section 30461.6	-9,452	-8,055	-7,871
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007), per Revenue and Taxation Code section 30461.6	-9,452	-8,055	-7,871
Revenue Transfer from California Children and Families First Trust Fund (0623) to Breast Cancer Fund (0004) per Health and Safety Code Section 130105.	3,400	3,180	3,180
Revenue Transfer from the California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Breast Cancer Fund (0004) per Revenue and Taxation Code Section 30130.54 (b)	-	693	693
Total Revenues, Transfers, and Other Adjustments	\$518	\$744	\$734
Total Resources	\$605	\$755	\$743
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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Expenditures:			
0860 State Board of Equalization (State Operations)	526	-	-
7600 California Department of Tax and Fee Administration (State Operations)	-	659	610
9892 Supplemental Pension Payments (State Operations)	-	-	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	68	87	123
Total Expenditures and Expenditure Adjustments	\$594	\$746	\$737
FUND BALANCE	\$11	\$9	\$6
Reserve for economic uncertainties	11	9	6
0007 Breast Cancer Research Account, Breast Cancer Fund ^s			
BEGINNING BALANCE	\$8,724	\$18,161	\$14,320
Prior Year Adjustments	4,783	-	_
Adjusted Beginning Balance	\$13,507	\$18,161	\$14,320
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	ψ10,001	Ψ10,101	Ψ11,020
Revenues:			
4163000 Investment Income - Surplus Money Investments	191	105	55
Transfers and Other Adjustments			
Revenue Transfer from the Breast Cancer Fund (0004) to the Breast Cancer Research Account, Breast Cancer Fund (0007), per Revenue and Taxation Code section 30461.6	9,452	8,055	7,871
Total Revenues, Transfers, and Other Adjustments	\$9,643	\$8,160	\$7,926
Total Resources	\$23,150	\$26,321	\$22,246
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	. ,	. ,	, ,
Expenditures:			
4265 Department of Public Health (State Operations)	1,098	1,098	2,104
6440 University of California (State Operations)	3,840	10,852	18,934
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	51	51	100
Total Expenditures and Expenditure Adjustments	\$4,989	\$12,001	\$21,138
FUND BALANCE	\$18,161	\$14,320	\$1,108
Reserve for economic uncertainties	18,161	14,320	1,108
0066 Sale of Tobacco to Minors Control Account s			•
BEGINNING BALANCE	\$1,573	\$1,476	\$949
Prior Year Adjustments	-61	-	-
Adjusted Beginning Balance	\$1,512	\$1,476	\$949
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	ψ.,σ. <u>=</u>	Ψ.,	ΨΦ.0
Revenues:			
4163000 Investment Income - Surplus Money Investments	8	2	2
4170700 Civil and Criminal Violation Assessment	110	175	175
Total Revenues, Transfers, and Other Adjustments	\$118	\$177	\$177
Total Resources	\$1,630	\$1,653	\$1,126
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	ψ.,σσσ	ψ.,σσσ	Ų.,. <u>-</u> 0
Expenditures:			
4265 Department of Public Health (State Operations)	2,154	2,702	3,104
8880 Financial Information System for California (State Operations)	_	2	_
Expenditure Adjustments:			
Less funding provided by Federal Trust Fund (in DHCS) (State Operations)	-2,000	-2,000	-2,000
Total Expenditures and Expenditure Adjustments	\$154	\$704	\$1,104
FUND BALANCE	\$1,476	\$949	\$22
Reserve for economic uncertainties	1,476	949	22
0070 Occupational Lead Poisoning Prevention Account ^s			
BEGINNING BALANCE	\$2,882	\$3,119	\$1,861
Prior Year Adjustments	40	-	-
Adjusted Beginning Balance	\$2,922	\$3,119	\$1,861
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS		• •	

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Revenues:			
4129200 Other Regulatory Fees	3,439	3,300	3,300
4171000 Cost Recoveries - Delinquent Receivables	23	24	24
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	10	10	10
Total Revenues, Transfers, and Other Adjustments	\$3,472	\$3,334	\$3,334
Total Resources	\$6,394	\$6,453	\$5,195
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	851	-	-
4265 Department of Public Health (State Operations)	2,164	3,517	3,653
7600 California Department of Tax and Fee Administration (State Operations)	-	877	878
8880 Financial Information System for California (State Operations)	5	6	-
9892 Supplemental Pension Payments (State Operations)	-	-	34
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	255	192	320
Total Expenditures and Expenditure Adjustments	\$3,275	\$4,592	\$4,885
FUND BALANCE	\$3,119	\$1,861	\$310
Reserve for economic uncertainties	3,119	1,861	310
0074 Medical Waste Management Fund ^s			
BEGINNING BALANCE	\$2,559	\$2,101	\$1,500
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	\$2,567	\$2,101	\$1,500
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Ψ2,001	Ψ2,101	ψ1,000
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,447	2,300	2,300
4163000 Investment Income - Surplus Money Investments	19	7	7
Total Revenues, Transfers, and Other Adjustments	\$2,466	\$2,307	\$2,307
Total Resources	\$5,033	\$4,408	\$3,807
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	ψ0,000	ψ+,+00	φο,σση
Expenditures:			
4265 Department of Public Health (State Operations)	2,818	2,785	2,767
8880 Financial Information System for California (State Operations)	3	4	_,
9892 Supplemental Pension Payments (State Operations)	_	_	36
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	111	119	150
Total Expenditures and Expenditure Adjustments	\$2,932	\$2,908	\$2,953
FUND BALANCE	\$2,101	\$1,500	\$854
Reserve for economic uncertainties	φ <u>2,</u> 101	1,500	φ05 -1 854
_	2,101	1,500	004
0075 Radiation Control Fund S	#F 007	#0.500	¢4.050
BEGINNING BALANCE	\$5,367	\$3,539	\$4,059
Prior Year Adjustments	50	-	
Adjusted Beginning Balance	\$5,417	\$3,539	\$4,059
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:	22.454	20.005	20.005
4129400 Other Regulatory Licenses and Permits	23,454	28,005	28,005
4163000 Investment Income - Surplus Money Investments	31	30	30
Total Revenues, Transfers, and Other Adjustments	\$23,485	\$28,035	\$28,035
Total Resources	\$28,902	\$31,574	\$32,094
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures: 4265 Department of Rublic Health (State Operations)	04.470	26 207	25 704
4265 Department of Public Health (State Operations)	24,176	26,307	25,704
8880 Financial Information System for California (State Operations)	31	32	3
9892 Supplemental Pension Payments (State Operations)	-	-	334

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2000 Ctatavida Canaral Administrativa Funandituras (Dec Data) (Ctata Canarationa)	4.450	4.470	4 404
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,156	1,176	1,124
Total Expenditures and Expenditure Adjustments	\$25,363	\$27,515	\$27,165
FUND BALANCE	\$3,539	\$4,059	\$4,929
Reserve for economic uncertainties	3,539	4,059	4,929
0076 Tissue Bank License Fund ^s			
BEGINNING BALANCE	\$2,761	\$2,989	\$3,175
Prior Year Adjustments	-2		
Adjusted Beginning Balance	\$2,759	\$2,989	\$3,175
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
4129400 Other Regulatory Licenses and Permits	791	801	801
4163000 Investment Income - Surplus Money Investments	21	30	30
Total Revenues, Transfers, and Other Adjustments	\$812	\$831	\$831
Total Resources	\$3,571	\$3,820	\$4,006
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	557	620	630
9892 Supplemental Pension Payments (State Operations)	-	-	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	25	25	28
Total Expenditures and Expenditure Adjustments	\$582	\$645	\$665
FUND BALANCE	\$2,989	\$3,175	\$3,341
Reserve for economic uncertainties	2,989	3,175	3,341
0080 Childhood Lead Poisoning Prevention Fund ^s			
BEGINNING BALANCE	\$77,232	\$71,704	\$58,819
Prior Year Adjustments	989	-	-
Adjusted Beginning Balance	\$78,221	\$71,704	\$58,819
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	21,245	21,000	21,000
4163000 Investment Income - Surplus Money Investments	564	300	300
4171000 Cost Recoveries - Delinquent Receivables	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$21,810	\$21,301	\$21,301
Total Resources	\$100,031	\$93,005	\$80,120
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	223	-	-
3960 Department of Toxic Substances Control (State Operations)	53	57	57
3980 Office of Environmental Health Hazard Assessment (State Operations)	132	146	147
4260 State Department of Health Care Services (State Operations)	-	142	142
4260 State Department of Health Care Services (Local Assistance)	725	725	725
4265 Department of Public Health (State Operations)	10,588	14,146	13,788
4265 Department of Public Health (Local Assistance)	16,002	17,800	17,800
7600 California Department of Tax and Fee Administration (State Operations)	-	555	573
8880 Financial Information System for California (State Operations)	17	19	2
9892 Supplemental Pension Payments (State Operations)	-	-	94
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	587	596	851
Total Expenditures and Expenditure Adjustments	\$28,327	\$34,186	\$34,179
FUND BALANCE	\$71,704	\$58,819	\$45,941
Reserve for economic uncertainties	71,704	58,819	45,941
0082 Export Document Program Fund s			
BEGINNING BALANCE	\$1,851	\$1,669	\$1,390

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Prior Year Adjustments	5	-	-
Adjusted Beginning Balance	\$1,856	\$1,669	\$1,390
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	449	480	480
4163000 Investment Income - Surplus Money Investments	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$452	\$480	\$480
Total Resources	\$2,308	\$2,149	\$1,870
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	602	722	758
9892 Supplemental Pension Payments (State Operations)	-	-	8
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	37	37	39
Total Expenditures and Expenditure Adjustments	\$639	\$759	\$805
FUND BALANCE	\$1,669	\$1,390	\$1,065
Reserve for economic uncertainties	1,669	1,390	1,065
0098 Clinical Laboratory Improvement Fund ^s			
BEGINNING BALANCE	\$22,024	\$23,197	\$21,787
Prior Year Adjustments	193	-	-
Adjusted Beginning Balance	\$22,217	\$23,197	\$21,787
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	4,- · ·	4 20,.0.	Ψ= .,. σ.
Revenues:			
4129200 Other Regulatory Fees	2,700	2,672	2,672
4129400 Other Regulatory Licenses and Permits	9,395	8,429	7,562
4140000 Document Sales	-	1	1
4163000 Investment Income - Surplus Money Investments	171	206	207
4170700 Civil and Criminal Violation Assessment	22	_	_
Total Revenues, Transfers, and Other Adjustments	\$12,288	\$11,308	\$10,442
Total Resources	\$34,505	\$34,505	\$32,229
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	, , , , , , , ,	, - ,	, - ,
Expenditures:			
4265 Department of Public Health (State Operations)	10,804	12,195	12,096
8880 Financial Information System for California (State Operations)	14	13	1
9892 Supplemental Pension Payments (State Operations)	-	_	100
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	490	510	477
Total Expenditures and Expenditure Adjustments	\$11,308	\$12,718	\$12,674
FUND BALANCE	\$23,197	\$21,787	\$19,555
Reserve for economic uncertainties	23,197	21,787	19,555
0099 Health Statistics Special Fund ^s			
BEGINNING BALANCE	\$6,116	\$9,328	\$9,123
Prior Year Adjustments	675	-	-
Adjusted Beginning Balance	\$6,791	\$9,328	\$9,123
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Ψο,τοτ	ψ0,020	ψ0,120
Revenues:			
4143500 Miscellaneous Services to the Public	27,349	27,824	30,169
4163000 Investment Income - Surplus Money Investments	21	55	60
4172500 Miscellaneous Revenue	52	-	-
Total Revenues, Transfers, and Other Adjustments	\$27,422	\$27,879	\$30,229
Total Resources	\$34,213	\$37,207	\$39,352
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	+ - ·, - · 9	+ - · ,= · ·	+,
Expenditures:			

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4265 Department of Public Health (State Operations)	23,213	26,411	26,870
4265 Department of Public Health (Local Assistance)	510	510	510
8880 Financial Information System for California (State Operations)	31	32	3
9892 Supplemental Pension Payments (State Operations)	-	- 4 404	230
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,131	1,131	1,172
Total Expenditures and Expenditure Adjustments	\$24,885	\$28,084	\$28,785
FUND BALANCE	\$9,328	\$9,123	\$10,567
Reserve for economic uncertainties	9,328	9,123	10,567
0177 Food Safety Fund ^s			
BEGINNING BALANCE	\$11,773	\$10,547	\$8,280
Prior Year Adjustments	78		
Adjusted Beginning Balance	\$11,851	\$10,547	\$8,280
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	6,402	6,500	6,500
4129400 Other Regulatory Licenses and Permits	2,398	2,200	2,200
4163000 Investment Income - Surplus Money Investments	83	25	25
4172500 Miscellaneous Revenue	29	29	29
Total Revenues, Transfers, and Other Adjustments	\$8,912	\$8,754	\$8,754
Total Resources	\$20,763	\$19,301	\$17,034
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	9,828	10,558	10,732
4265 Department of Public Health (Local Assistance)	-	45	45
8880 Financial Information System for California (State Operations)	13	12	1
9892 Supplemental Pension Payments (State Operations)	-	-	162
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	375	406	560
Total Expenditures and Expenditure Adjustments	\$10,216	\$11,021	\$11,500
FUND BALANCE	\$10,547	\$8,280	\$5,534
Reserve for economic uncertainties	10,547	8,280	5,534
0203 Genetic Disease Testing Fund ^S			
BEGINNING BALANCE	\$20,917	\$21,761	\$14,093
Prior Year Adjustments	-2,806	-	-
Adjusted Beginning Balance	\$18,111	\$21,761	\$14,093
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123400 Genetic Disease Testing Fees	127,384	126,152	131,709
4163000 Investment Income - Surplus Money Investments	43	45	45
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$127,429	\$126,199	\$131,756
Total Resources	\$145,540	\$147,960	\$145,849
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	22,072	27,650	29,451
4265 Department of Public Health (Local Assistance)	99,947	104,439	103,501
8880 Financial Information System for California (State Operations)	36	34	3
9892 Supplemental Pension Payments (State Operations)	-	-	202
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,724	1,744	1,101
Total Expenditures and Expenditure Adjustments	\$123,779	\$133,867	\$134,258
FUND BALANCE	\$21,761	\$14,093	\$11,591
Reserve for economic uncertainties	21,761	14,093	11,591

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0230	Cigarette	and Tobacco	Products	Surtax Fund ^S
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0230 Cigarette and Tobacco Products Surfax Fund			
BEGINNING BALANCE	\$3	\$2	\$1
Prior Year Adjustments	-1,276	-	-
Adjusted Beginning Balance	-\$1,273	\$2	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4110400 Cigarette Tax	245,977	219,933	\$215,667
4161000 Investment Income - Other	-	76	75
4163000 Investment Income - Surplus Money Investments	160	-	-
4171100 Cost Recoveries - Other	-	15	15
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	1	1
Transfers and Other Adjustments			
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account Cigarette and Tobacco Products Surtax Fund (0231) per Revenue and Taxation Code Section 30124	-	-820	-787
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231), per Revenue and Taxation Code Section 30124	-47,498	-41,558	-40,574
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account Cigarette and Tobacco Products Surtax Fund (0232) per Revenue and Taxation Code Section 30124	-	-1,435	-1,377
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232), per Revenue and Taxation Code Section 30124	-83,123	-72,727	-71,005
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account Cigarette and Tobacco Products Surtax Fund (0233) per Revenue and Taxation Code Section 30124	-	-410	-394
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233), per Revenue and Taxation Code Section 30124	-23,749	-20,779	-20,287
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account Cigarette and Tobacco Products Surtax Fund (0235) per Revenue and Taxation Code Section 30124	-	-205	-196
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235), per Revenue and Taxation Code Section 30124	-11,875	-10,390	-10,144
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account Cigarette and Tobacco Products Surtax Fund (0234) per Revenue and Taxation Code Section 30124	-	-205	-196
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234), per Revenue and Taxation Code Section 30124	-11,875	-10,390	-10,144
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account Cigarette and Tobacco Products Surtax Fund (0236) per Revenue and Taxation Code Section 30124	-	-1,025	-983
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236), per Revenue and Taxation Code Section 30124	-59,373	-51,948	-50,718
Total Revenues, Transfers, and Other Adjustments	\$8,644	\$8,133	\$8,954
Total Resources	\$7,371	\$8,135	\$8,954
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	6,523	-	-
7600 California Department of Tax and Fee Administration (State Operations)	-	7,064	7,533
9892 Supplemental Pension Payments (State Operations)	-	-	55
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	846	1,070	1,365
Total Expenditures and Expenditure Adjustments	\$7,369	\$8,134	\$8,953
FUND BALANCE	\$2	\$1	\$1
Reserve for economic uncertainties	2	\$1	\$1

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0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund ^S			
BEGINNING BALANCE	\$17,882	\$8,130	\$3,952
Prior Year Adjustments	2,774	φο, 100	φ0,002
Adjusted Beginning Balance	\$20,656	\$8,130	\$3,952
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Ψ20,000	ψο, 100	ψ0,002
Revenues:			
4163000 Investment Income - Surplus Money Investments	428	171	171
Transfers and Other Adjustments			
Revenue Transfer from California Children and Families First Trust Fund (0623) to Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per Health and Safety Code Section 130105.	9,520	9,000	9,000
Revenue Transfer from the California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231) per Revenue and Taxation Code Section 30130.54(b	-	1,734	1,734
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account Cigarette and Tobacco Products Surtax Fund (0231) per Revenue and Taxation Code Section 30124	-	820	787
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Health Education Account, Cigarette and Tobacco Products Surtax Fund (0231), per Revenue and Taxation Code Section 30124	47,498	41,558	40,574
Total Revenues, Transfers, and Other Adjustments	\$57,446	\$53,283	\$52,266
Total Resources	\$78,102	\$61,413	\$56,218
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	28,050	22,041	19,708
4265 Department of Public Health (Local Assistance)	22,118	18,558	17,965
6100 Department of Education (State Operations)	964	1,036	1,037
6100 Department of Education (Local Assistance)	17,273	14,217	12,961
8880 Financial Information System for California (State Operations)	32	37	3
9892 Supplemental Pension Payments (State Operations)			62
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,535	1,572	1,670
Total Expenditures and Expenditure Adjustments	\$69,972	\$57,461	\$53,406
FUND BALANCE	\$8,130	\$3,952	\$2,812
Reserve for economic uncertainties	8,130	3,952	2,812
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund s			
BEGINNING BALANCE	\$61,967	\$33,316	\$6,892
Adjusted Beginning Balance	\$61,967	\$33,316	\$6,892
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
4163000 Investment Income - Surplus Money Investments	398	62	62
Transfers and Other Adjustments			
Revenue Transfer from Hospital Services Account (0232) to Health Care Services Plan Fines and Penalties Fund (3311) per Welfare and Institutions Code Sections 15893(b) and (e)	-	-	-4,916
Revenue Transfer from the California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232) per Revenue and Taxation Code Section 30130.54	-	3,034	3,034
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account Cigarette and Tobacco Products Surtax Fund (0232) per Revenue and Taxation Code Section 30124	-	1,435	1,377
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Hospital Services Account, Cigarette and Tobacco Products Surtax Fund (0232), per Revenue and Taxation Code Section 30124	83,123	72,727	71,005
Total Revenues, Transfers, and Other Adjustments	\$83,521	\$77,258	\$70,562
Total Resources	\$145,488	\$110,574	\$77,454
EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures:			

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4260 State Department of Health Care Services (Local Assistance)	112,172	103,682	73,335
Total Expenditures and Expenditure Adjustments	\$112,172	\$103,682	\$73,335
FUND BALANCE	\$33,316	\$6,892	\$4,119
Reserve for economic uncertainties	33,316	6,892	4,119
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$23,009	\$13,418	\$2,164
Adjusted Beginning Balance	\$23,009	\$13,418	\$2,164
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	123	10	10
Transfers and Other Adjustments			
Revenue Transfer from Physician Services Account Cigarette and Tobacco Products Surtax Fund (0233) to Perinatal Insurance Fund (0309), per Item 4260-113-0233, Budget Acts.	-5,000	-	-
Revenue Transfer from the California Healthcare, Research and Prevention Tobacco Act of 2016 Fund (3304) to the Physicians Account, Cigarette and Tobacco Products Surtax Fund (0233), per Revenue and Taxation Code Section 30130.54 (b)	-	867	867
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account Cigarette and Tobacco Products Surtax Fund (0233) per Revenue and Taxation Code Section 30124	-	410	394
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Physicians' Services Account, Cigarette and Tobacco Products Surtax Fund (0233), per Revenue and Taxation Code Section 30124	23,749	20,779	20,287
Total Revenues, Transfers, and Other Adjustments	\$18,872	\$22,066	\$21,558
Total Resources	\$41,881	\$35,484	\$23,722
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 State Department of Health Care Services (Local Assistance)	28,463	33,320	22,496
Total Expenditures and Expenditure Adjustments	\$28,463	\$33,320	\$22,496
FUND BALANCE	\$13,418	\$2,164	\$1,226
Reserve for economic uncertainties	13,418	2,164	1,226
0234 Research Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$4,949	\$9,801	\$8,606
Prior Year Adjustments	1,027	-	-
Adjusted Beginning Balance	\$5,976	\$9,801	\$8,606
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
4163000 Investment Income - Surplus Money Investments	147	47	47
Transfers and Other Adjustments			
Revenue Transfer from California Children and Families First Trust Fund (0623) to Research Account, Cigarette and Tobacco Products Surtax Fund (0234) per Health and Safety Code Section 130105.	2,380	2,300	2,300
Revenue Transfer from the California Healthcare, Research and Prevention Tobacco Act of 2016 Fund (3304) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234), per Revenue and Taxation Code Section 30130.54(b)	-	433	433
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account Cigarette and Tobacco Products Surtax Fund (0234) per Revenue and Taxation Code Section 30124	-	205	196
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Research Account, Cigarette and Tobacco Products Surtax Fund (0234), per Revenue and Taxation Code Section 30124	11,875	10,390	10,144
Total Revenues, Transfers, and Other Adjustments	\$14,402	\$13,375	\$13,120
Total Resources	\$20,378	\$23,176	\$21,726
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	5,241	4,193	5,813
6440 University of California (State Operations)	5,150	10,149	15,196

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8880 Financial Information System for California (State Operations)	18	22	2
9892 Supplemental Pension Payments (State Operations)	-	-	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	168	206	296
Total Expenditures and Expenditure Adjustments	\$10,577	\$14,570	\$21,323
FUND BALANCE	\$9,801	\$8,606	\$403
Reserve for economic uncertainties	9,801	8,606	403
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$3,440	\$1,301	\$557
Prior Year Adjustments	-37	-	-
Adjusted Beginning Balance	\$3,403	\$1,301	\$557
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	30	14	14
Transfers and Other Adjustments			
Revenue Transfer from Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) to Habitat Conservation Fund (0262), per Item 3640-311-0235, Budget Act of 2013.	-5,114	-5,114	-5,114
Revenue Transfer from the California Healthcare, Research and Prevention Tobacco Act of 2016 Fund (3304) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235), per Revenue and Taxation Code Section 30130.54(b)	-	433	433
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account Cigarette and Tobacco Products Surtax Fund (0235) per Revenue and Taxation Code Section 30124	-	205	196
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235), per Revenue and Taxation Code Section 30124	11,875	10,390	10,144
Total Revenues, Transfers, and Other Adjustments	\$6,791	\$5,928	\$5,673
Total Resources	\$10,194	\$7,229	\$6,230
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	60	48	32
3600 Department of Fish and Wildlife (State Operations)	1,666	1,206	1,030
3790 Department of Parks and Recreation (State Operations)	6,561	4,255	3,730
3940 State Water Resources Control Board (State Operations)	460	488	326
8880 Financial Information System for California (State Operations)	13	12	1
9892 Supplemental Pension Payments (State Operations)	_	_	7
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	133	663	730
Total Expenditures and Expenditure Adjustments	\$8,893	\$6,672	\$5,856
FUND BALANCE	\$1,301	\$557	\$374
Reserve for economic uncertainties	1,301	557	374
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund ^s	,		
BEGINNING BALANCE	\$49,093	\$18,553	\$4,299
Prior Year Adjustments	-2,713	ψ10,555	ψ+,233
	\$46,380	\$18,553	\$4,299
Adjusted Beginning Balance	φ 4 0,360	φ10,000	φ4,299
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
4163000 Investment Income - Surplus Money Investments	271	42	42
Transfers and Other Adjustments	211	72	72
Revenue Transfer from Unallocated Account Cigarette and Tobacco Products Surtax			
Fund (0236) to Habitat Conservation Fund (0262) per Fish and Game Code Section 2795(a).	-	-102	-98
Revenue Transfer from Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to Habitat Conservation Fund (0262) per Fish and Game Code Section 2795(a).	-5,985	-5,199	-5,076
Revenue Transfer from Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to Perinatal Insurance Fund (0309) per Item 4260-113-0236, Budget Acts.	-5,000	-	-

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Revenue Transfer from the California Healthcare, Research and Prevention Tobacco Act of 2016 Fund (3304) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236), per Revenue and Taxation Code Section 30130.54(b)	-	2,167	2,167
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account Cigarette and Tobacco Products Surtax Fund (0236) per Revenue and Taxation Code Section 30124	-	1,025	983
Revenue Transfer from the Cigarette and Tobacco Products Surtax Fund (0230) to the Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236), per Revenue and Taxation Code Section 30124	59,373	51,948	50,718
Total Revenues, Transfers, and Other Adjustments	\$48,659	\$49,881	\$48,736
Total Resources	\$95,039	\$68,434	\$53,035
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 State Department of Health Care Services (State Operations)	628	680	680
4260 State Department of Health Care Services (Local Assistance)	73,108	60,473	46,124
4265 Department of Public Health (State Operations)	2,613	2,862	3,311
8880 Financial Information System for California (State Operations)	3	4	-
9892 Supplemental Pension Payments (State Operations)	-	-	23
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	134	116	279
Total Expenditures and Expenditure Adjustments	\$76,486	\$64,135	\$50,417
FUND BALANCE	\$18,553	\$4,299	\$2,618
Reserve for economic uncertainties	18,553	4,299	2,618
0260 Nursing Home Administrators State License Examining Fund ^s			
BEGINNING BALANCE	\$799	\$799	\$799
Adjusted Beginning Balance	\$799	\$799	\$799
Total Resources	\$799	\$799	\$799
FUND BALANCE	\$799	\$799	\$799
Reserve for economic uncertainties	799	799	799
0272 Infant Botulism Treatment and Prevention Fund ^s	700	700	700
BEGINNING BALANCE	\$9,728	\$12,347	\$11,315
Prior Year Adjustments	ψ3,720 251	Ψ12,547	ψ11,515
Adjusted Beginning Balance	\$9,979	\$12,347	\$11,315
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	ψ9,919	Ψ12,547	ψ11,515
Revenues:			
4163000 Investment Income - Surplus Money Investments	84	85	85
4172500 Miscellaneous Revenue	6,931	5,617	5,617
Total Revenues, Transfers, and Other Adjustments	\$7,015	\$5,702	\$5,702
Total Resources	\$16,994	\$18,049	\$17,017
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	, ,,,,	, -,-	, ,-
Expenditures:			
4265 Department of Public Health (State Operations)	4,101	6,192	6,302
8880 Financial Information System for California (State Operations)	12	8	1
9892 Supplemental Pension Payments (State Operations)	-	-	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	534	534	123
Total Expenditures and Expenditure Adjustments	\$4,647	\$6,734	\$6,445
FUND BALANCE	\$12,347	\$11,315	\$10,572
Reserve for economic uncertainties	12,347	11,315	10,572
0335 Registered Environmental Health Specialist Fund ^s			
BEGINNING BALANCE	\$375	\$289	\$150
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$376	\$289	\$150
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:	ψ0.0	4200	\$100

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4129200 Other Regulatory Fees	327	300	300
4163000 Investment Income - Surplus Money Investments	3	3	3
Total Revenues, Transfers, and Other Adjustments	\$330	\$303	\$303
Total Resources	\$706	\$592	\$453
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:	404	407	407
4265 Department of Public Health (State Operations)	401	427	427
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	16	15	15
Total Expenditures and Expenditure Adjustments	\$417	\$442	\$442
FUND BALANCE	\$289	\$150	\$11
Reserve for economic uncertainties	289	150	11
0478 Vectorborne Disease Account S			
BEGINNING BALANCE	\$235	\$173	\$111
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$236	\$173	\$111
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	-	-
4172500 Miscellaneous Revenue	117	132	132
Total Revenues, Transfers, and Other Adjustments	\$118	\$132	\$132
Total Resources	\$354	\$305	\$243
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	174	187	194
9892 Supplemental Pension Payments (State Operations)	-	-	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7	7	10
Total Expenditures and Expenditure Adjustments	\$181	\$194	\$207
FUND BALANCE	\$173	\$111	\$36
Reserve for economic uncertainties	173	111	36
0642 Domestic Violence Training and Education Fund ^s			
BEGINNING BALANCE	\$393	\$568	\$586
Prior Year Adjustments	-34	· -	· -
Adjusted Beginning Balance	\$359	\$568	\$586
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	7	****	****
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	613	663	663
Total Revenues, Transfers, and Other Adjustments	\$613	\$663	\$663
Total Resources	\$972	\$1,231	\$1,249
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	40.2	ψ., <u>-</u> υ.	Ψ.,=.σ
Expenditures:			
4265 Department of Public Health (State Operations)	239	467	440
4265 Department of Public Health (Local Assistance)	165	165	165
9892 Supplemental Pension Payments (State Operations)	_	-	1
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	_	13	22
Total Expenditures and Expenditure Adjustments	\$404	\$645	\$628
FUND BALANCE	\$568	\$586	\$621
Reserve for economic uncertainties	568	586	621
	500	550	J2 1
0823 California Alzheimers Disease and Related Disorders Research Fund BEGINNING BALANCE	¢1 504	¢1 220	¢70 <i>F</i>
	\$1,594 1	\$1,220	\$725
Prior Year Adjustments	1	<u> </u>	-
Adjusted Beginning Balance	\$1,595	\$1,220	\$725

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Total Revenues, Transfers, and Other Adjustments\$293\$298\$40Total Resources\$1,888\$1,518\$1,19	165 165
Total Revenues, Transfers, and Other Adjustments\$293\$298\$40Total Resources\$1,888\$1,518\$1,188	
Total Resources \$1,888 \$1,518 \$1,19	65
V 12-2- V 12-2	
EVENDITUDE AND EVENDITUDE AD ILIOTAENTO	90
EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures:	
Expenditures: 4265 Department of Public Health (State Operations) 123 243 9	90
	'81
, ,	11
9892 Supplemental Pension Payments (State Operations)	1
	11
Total Expenditures and Expenditure Adjustments \$668 \$793 \$89	394
FUND BALANCE \$1,220 \$725 \$29	
	296
3018 Drug and Device Safety Fund ^S	
BEGINNING BALANCE \$1,844 \$1,595 \$8	14
Prior Year Adjustments 45 -	-
Adjusted Beginning Balance \$1,595 \$8	R14
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	,
Revenues:	
4129400 Other Regulatory Licenses and Permits 5,488 5,600 6,60	61
4163000 Investment Income - Surplus Money Investments 11 11	11
4173000 Penalty Assessments - Other 6 -	-
Total Revenues, Transfers, and Other Adjustments \$5,505 \$5,611 \$6,61	372
Total Resources \$7,394 \$7,206 \$7,46	186
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	
Expenditures:	
4265 Department of Public Health (State Operations) 5,468 6,217 7,13	35
8880 Financial Information System for California (State Operations) 9 8	1
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 322 167 16	67
Total Expenditures and Expenditure Adjustments \$5,799 \$6,392 \$7,30	303
FUND BALANCE \$1,595 \$814 \$18	83
Reserve for economic uncertainties 1,595 814 18	83
3020 Tobacco Settlement Fund ^S	
BEGINNING BALANCE \$2,264 \$1,00	64
Adjusted Beginning Balance \$2,264 \$1,00	64
Total Resources \$2,264 \$1,00)64
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	
Expenditures:	
4265 Department of Public Health (State Operations) - 1,200	-
	57
	557
FUND BALANCE \$2,264 \$1,064 \$1,00	
Reserve for economic uncertainties 2,264 1,064 1,064	07
3023 WIC Manufacturer Rebate Fund N	
BEGINNING BALANCE \$179 \$254 \$32	323
Prior Year Adjustments 2 -	
	323
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	
Revenues:	

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4163000 Investment Income - Surplus Money Investments	69	69	69
4171600 External Revenue - Federal Government	4	_	-
4172500 Miscellaneous Revenue	218,348	232,692	229,772
Total Revenues, Transfers, and Other Adjustments	\$218,421	\$232,761	\$229,841
Total Resources	\$218,602	\$233,015	\$230,164
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (Local Assistance)	218,348	232,692	229,772
Total Expenditures and Expenditure Adjustments	\$218,348	\$232,692	\$229,772
FUND BALANCE	\$254	\$323	\$392
Reserve for economic uncertainties	254	323	392
3074 Medical Marijuana Program Fund ^s			
BEGINNING BALANCE	\$366	\$350	\$190
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	\$362	\$350	\$190
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:	106		
4113000 Identification Card Fees	186	2	-
4163000 Investment Income - Surplus Money Investments	3		1
Total Revenues, Transfers, and Other Adjustments	\$189	\$2	\$1
Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS	\$551	\$352	\$191
Expenditures:			
4265 Department of Public Health (State Operations)	201	160	191
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)		2	-
Total Expenditures and Expenditure Adjustments	\$201	\$162	\$191
FUND BALANCE	\$350	\$190	
Reserve for economic uncertainties	350	190	_
3080 AIDS Drug Assistance Program Rebate Fund ^s			
BEGINNING BALANCE	\$221,109	\$260,803	\$285,526
Prior Year Adjustments	162	-	-
Adjusted Beginning Balance	\$221,271	\$260,803	\$285,526
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	*	+ ,	+ ,
Revenues:			
4163000 Investment Income - Surplus Money Investments	1,729	2,000	2,000
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	16	-	-
4172500 Miscellaneous Revenue	249,767	312,099	324,462
Total Revenues, Transfers, and Other Adjustments	\$251,512	\$314,099	\$326,462
Total Resources	\$472,783	\$574,902	\$611,988
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	6,849	8,764	10,050
4265 Department of Public Health (Local Assistance)	205,090	280,530	301,638
8880 Financial Information System for California (State Operations)	1	2	-
9892 Supplemental Pension Payments (State Operations)	-	-	61
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	40	80	152
Total Expenditures and Expenditure Adjustments	\$211,980	\$289,376	\$311,901
FUND BALANCE	\$260,803	\$285,526	\$300,087
Reserve for economic uncertainties	260,803	285,526	300,087
3081 Cannery Inspection Fund ^s			
BEGINNING BALANCE	\$2,259	\$2,582	\$2,341

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

Prior Year Adjustments	18	-	-
Adjusted Beginning Balance	\$2,277	\$2,582	\$2,341
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1	-	-
4129400 Other Regulatory Licenses and Permits	2,832	2,600	2,600
4163000 Investment Income - Surplus Money Investments	20	5	5
Total Revenues, Transfers, and Other Adjustments	\$2,853	\$2,605	\$2,605
Total Resources	\$5,130	\$5,187	\$4,946
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	2,430	2,707	2,748
8880 Financial Information System for California (State Operations)	3	4	-
9892 Supplemental Pension Payments (State Operations)	-	-	31
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	115	135	125
Total Expenditures and Expenditure Adjustments	\$2,548	\$2,846	\$2,904
FUND BALANCE	\$2,582	\$2,341	\$2,042
Reserve for economic uncertainties	2,582	2,341	2,042
3098 State Department of Public Health Licensing and Certification Program Fund ^s			
BEGINNING BALANCE	\$41,656	\$30,293	\$11,587
Prior Year Adjustments	-1,304	-	-
Adjusted Beginning Balance	\$40,352	\$30,293	\$11,587
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	122,803	140,797	159,785
4143500 Miscellaneous Services to the Public	5	6	6
4 143300 Wildelianeous Services to the Fublic	5	U	U
4163000 Investment Income - Surplus Money Investments	255	256	256
4163000 Investment Income - Surplus Money Investments	255	256	256
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments	255 \$123,063	256 \$141,059	256 \$160,047
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources	255 \$123,063	256 \$141,059	256 \$160,047
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS	255 \$123,063	256 \$141,059	256 \$160,047
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures:	255 \$123,063 \$163,415	256 \$141,059 \$171,352	256 \$160,047 \$171,634
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance)	255 \$123,063 \$163,415	256 \$141,059 \$171,352	256 \$160,047 \$171,634 400
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations)	255 \$123,063 \$163,415	256 \$141,059 \$171,352 400 156,466	256 \$160,047 \$171,634 400 162,883 43 16
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations)	255 \$123,063 \$163,415 400 131,707	256 \$141,059 \$171,352 400 156,466 43 180	256 \$160,047 \$171,634 400 162,883 43 16 1,355
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	255 \$123,063 \$163,415 400 131,707	256 \$141,059 \$171,352 400 156,466 43	256 \$160,047 \$171,634 400 162,883 43 16
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments:	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations)	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations) Total Expenditures and Expenditure Adjustments	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700 \$133,122	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700 \$159,765	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700 \$169,854
Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700 \$133,122 \$30,293	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700 \$159,765 \$11,587	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700 \$169,854 \$1,780
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations) Total Expenditures and Expenditure Adjustments	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700 \$133,122	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700 \$159,765	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700 \$169,854
Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700 \$133,122 \$30,293	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700 \$159,765 \$11,587	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700 \$169,854 \$1,780
Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700 \$133,122 \$30,293	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700 \$159,765 \$11,587	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700 \$169,854 \$1,780
Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties 3110 Gambling Addiction Program Fund	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700 \$133,122 \$30,293 30,293	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700 \$159,765 \$11,587 11,587	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700 \$169,854 \$1,780 1,780 \$1,161
4163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties 3110 Gambling Addiction Program Fund S BEGINNING BALANCE Prior Year Adjustments Adjusted Beginning Balance	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700 \$133,122 \$30,293 30,293 \$931	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700 \$159,765 \$11,587 11,587	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700 \$169,854 \$1,780 1,780
Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties 3110 Gambling Addiction Program Fund S BEGINNING BALANCE Prior Year Adjustments	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700 \$133,122 \$30,293 30,293 \$931 3	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700 \$159,765 \$11,587 11,587 \$1,098	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700 \$169,854 \$1,780 1,780 \$1,161
A163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties 3110 Gambling Addiction Program Fund S BEGINNING BALANCE Prior Year Adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700 \$133,122 \$30,293 30,293 \$931 3 \$934	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700 \$159,765 \$11,587 11,587 11,587 \$1,098	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700 \$169,854 \$1,780 1,780 \$1,161 \$1,161
Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties 3110 Gambling Addiction Program Fund S BEGINNING BALANCE Prior Year Adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 4129400 Other Regulatory Licenses and Permits	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700 \$133,122 \$30,293 30,293 \$931 3 \$934	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700 \$159,765 \$11,587 11,587 11,587 \$1,098 - \$1,098	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700 \$169,854 \$1,780 1,780 \$1,161 - \$1,161
A163000 Investment Income - Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 4170 Department of Aging (Local Assistance) 4265 Department of Public Health (State Operations) 4265 Department of Public Health (Local Assistance) 8880 Financial Information System for California (State Operations) 9892 Supplemental Pension Payments (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Expenditure Adjustments: Less funding provided by General Fund (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties 3110 Gambling Addiction Program Fund S BEGINNING BALANCE Prior Year Adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:	255 \$123,063 \$163,415 400 131,707 - 165 - 4,550 -3,700 \$133,122 \$30,293 30,293 \$931 3 \$934	256 \$141,059 \$171,352 400 156,466 43 180 - 6,376 -3,700 \$159,765 \$11,587 11,587 11,587 \$1,098	256 \$160,047 \$171,634 400 162,883 43 16 1,355 8,857 -3,700 \$169,854 \$1,780 1,780 \$1,161 \$1,161

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

Total Resources \$1,255 \$1,323 \$1,414 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures \$1,000 \$1,00				
Page	Total Resources	\$1,255	\$1,323	\$1,441
4.265 Department of Public Health (State Operations) 150 150 150 9800 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 3157 \$162 \$157 Total Expenditures and Expenditure Adjustments \$1,008 \$1,101 \$1,224 Reserve for economic uncertaintiles \$1,008 \$1,016 \$1,224 BEGINNING BALANCE \$60 \$59 \$59 Prior Year Adjustments \$11 \$1 \$1 Adjusted Deginning Balance \$59 \$59 \$59 Total Resources \$59 \$59 \$59 Reserve for economic uncertaintiles \$59 \$59 \$59 Total Resources \$514 \$15,07 \$1,607 Reserve for economic uncertaintiles \$59 \$59 \$59 Total Resources \$5131 \$1,607 \$1,607 Reserve for economic uncertaintiles \$50 \$59 \$59 Total Resources \$1,314 \$1,607 \$1,607 \$1,607 Reserve for economic uncertaintiles \$1,007 \$1,607 \$1,607				
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 7 12 7 Total Expenditures and Expenditure Adjustments \$150 \$150 \$150 \$151 \$152 \$152 \$151 \$152 \$1	·			
Total Expenditures and Expenditure Adjustments \$15,086 \$1,081 \$1,284 \$1,28	· · · · · · · · · · · · · · · · · · ·			
PUND BALANCE Reserve for economic uncertaintiles 1,088 1,161 1,284				
Reserve for economic uncertainties	· · · · · · · · · · · · · · · · · · ·			
Secont Second S	FUND BALANCE			
BEGINNING BALANCE \$60 \$59 \$59 Prior Year Adjustments .1 .0 .0 Adjusted Beginning Balance \$59 \$59 \$59 Total Resources \$59 \$59 \$59 FUND BALANCE \$50 \$59 \$59 Reserve for economic uncertainties \$50 \$50 \$50 BEGINNING BALANCE \$4024 \$3,432 \$1,677 Prior Year Adjustments \$4024 \$3,432 \$1,677 Adjusted Beginning Balance \$4024 \$3,432 \$1,677 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$4123400 Genetic Disease Testing Fees 3,064 3,074 4,032 4 143800 Investment Income - Surplus Money Investments 15 15 15 15tal Resources \$7,103 \$5,079 \$3,089 \$3,089 15tal Resources \$50 \$5,079 \$3,079 \$3,089 \$3,079 \$4,026 \$4,024 \$3,432 \$1,676 \$4,026 \$4,026 \$4,026 \$4,026 \$4,026 \$4,026 \$4,026	Reserve for economic uncertainties	1,098	1,161	1,284
Prior Year Adjustments 1 1 1 2 559	3111 Retail Food Safety and Defense Fund ^s			
Adjusted Beginning Balance \$55 \$55 \$55 Total Resources \$50 \$50 \$50 FUND BALANCE \$50 \$50 \$50 Reserve for economic uncertainties \$50 \$50 \$50 ***********************************	BEGINNING BALANCE	\$60	\$59	\$59
Total Resources	Prior Year Adjustments	-1	-	-
PUND BALANCE Reserve for economic uncertainties 59 59 59 59 59 59 59 5	Adjusted Beginning Balance	\$59	\$59	\$59
Reserve for economic uncertainties 59 59 59 3114 Birth Defects Monitoring Program Fund ⁸ BEGINNING BALANCE \$2,022 \$3,432 \$1,677 Prior Year Adjustments 2,002 3- - Adjusted Beginning Balance \$4,024 \$3,432 \$1,677 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS TREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$3,079 \$3,089 <t< td=""><td>Total Resources</td><td>\$59</td><td>\$59</td><td>\$59</td></t<>	Total Resources	\$59	\$59	\$59
3114 Birth Defects Monitoring Program Fund s \$2,022 \$3,432 \$1,677 Prior Year Adjustments 2,002 2 - Adjusted Beginning Balance \$4,02 3,432 \$1,677 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS TREVENUES. 3,064 3,074 3,073 A123400 Genetic Disease Testing Fees 31,064 3,073 3,081 3,073 A123400 Genetic Disease Testing Fees 31,509 33,089 3,088 3,088 Total Revenues, Transfers, and Other Adjustments \$3,079 33,089 3,088 3,088 Total Resources Expenditures \$3,079 3,089 3,088 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures \$3,000 140 63 63 3980 Department of Toxic Substances Control (State Operations) 140 63 63 3980 Diffice of Environmental Health Hazard Assessment (State Operations) 3,160 4,383 2,408 4,880 Financial Information System for California (State Operations) 3,160 4,83 2,45 9902 Statewide General Administrative Expenditures (Pro Rata) (FUND BALANCE	\$59	\$59	\$59
BEGINNING BALANCE \$2,022 \$3,432 \$1,677 Prior Year Adjustments 2,002 - - Adjusted Beginning Balance \$4,02 \$3,432 \$1,677 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS TREVENUES. TAMESTERS, AND OTHER ADJUSTMENTS \$3,004 \$3,078 \$3,082 \$3,088 \$3,089 \$1,088 \$2,088 \$3,089 \$1,088 \$2,088 \$3,089 \$1,088 \$2,088 \$3,089 \$1,088 \$2,088 \$3,089 \$1,088 \$2,088 \$3,089 \$1,088 \$2,088 \$3,089	Reserve for economic uncertainties	59	59	59
BEGINNING BALANCE \$2,022 \$3,432 \$1,677 Prior Year Adjustments 2,002 - - Adjusted Beginning Balance \$4,02 \$3,432 \$1,677 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS TREVENUES. TAMESTERS, AND OTHER ADJUSTMENTS \$3,004 \$3,078 \$3,082 \$3,088 \$3,089 \$1,088 \$2,088 \$3,089 \$1,088 \$2,088 \$3,089 \$1,088 \$2,088 \$3,089 \$1,088 \$2,088 \$3,089 \$1,088 \$2,088 \$3,089 \$1,088 \$2,088 \$3,089	3114 Birth Defects Monitoring Program Fund ^s			
Adjusted Beginning Balance \$4,024 \$3,432 \$1,677 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 3,064 3,074 3,073 4123400 Genetic Disease Testing Fees 3,064 3,074 3,073 4163000 Investment Income - Surplus Money Investments 15 15 15 Total Revenues, Transfers, and Other Adjustments \$3,079 \$3,089 \$3,088 Total Resources \$7,103 \$6,521 \$4,765 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: \$3900 Office of Environmental Health Hazard Assessment (State Operations) 140 63 63 3980 Office of Environmental Health Hazard Assessment (State Operations) 130 4,783 2,48 4265 Department of Public Health (State Operations) 5 6 - 9892 Supplemental Pension Payments (State Operations) 5 6 - 9892 Supplemental Pension Payments (State Operations) 23 245 96 Total Expenditures and Expenditure Adjustments 3,671 \$4,844 \$2,739 FUND BALANCE \$2 \$1 \$1 \$1		\$2,022	\$3,432	\$1,677
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 3,064 3,074 3,073 4123400 Genetic Disease Testing Fees 3,064 3,075 15 4123400 Genetic Disease Testing Fees 3,079 31,089 3,088 15 Total Revenues, Transfers, and Other Adjustments \$3,079 \$3,089 \$3,088 Total Resources \$7,103 \$6,521 \$4,765 EXPENDITURE AND EXPENDITURE ADJUSTMENTS \$3,007 \$10 63 63 28960 Department of Toxic Substances Control (State Operations) 140 63 63 63 3980 Office of Environmental Health Hazard Assessment (State Operations) 150 436 63 64 62 64 64 62 <	Prior Year Adjustments	2,002	-	_
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 3,064 3,074 3,073 4123400 Genetic Disease Testing Fees 3,064 3,075 15 4123400 Genetic Disease Testing Fees 3,079 31,089 3,088 15 Total Revenues, Transfers, and Other Adjustments \$3,079 \$3,089 \$3,088 Total Resources \$7,103 \$6,521 \$4,765 EXPENDITURE AND EXPENDITURE ADJUSTMENTS \$3,007 \$10 63 63 28960 Department of Toxic Substances Control (State Operations) 140 63 63 63 3980 Office of Environmental Health Hazard Assessment (State Operations) 150 436 63 64 62 64 64 62 <	Adjusted Beginning Balance	\$4,024	\$3,432	\$1,677
Revenues: 3,064 3,074 3,073 4123400 Genetic Disease Testing Fees 3,064 3,074 3,078 4163000 Investment Income - Surplus Money Investments 15 15 15 Total Revenues, Transfers, and Other Adjustments \$3,079 \$3,089 3,088 Total Resources \$7,103 \$6,521 \$4,765 EXPENDITURE AND EXPENDITURE ADJUSTMENTS *** *** Expenditures: *** *** *** 3960 Department of Toxic Substances Control (State Operations) 140 63 438 3980 Diffice of Environmental Health Hazard Assessment (State Operations) 120 147 148 4265 Department of Public Health (State Operations) 5 6 - 8880 Financial Information System for California (State Operations) 5 6 - 9892 Supplemental Pension Payments (State Operations) 23 245 96 Total Expenditures and Expenditure Adjustments \$3,402 1,677 2,026 Reserve for economic uncertainties 3,432 1,677 2,026 BEGINNING BALANCE <td>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</td> <td></td> <td></td> <td></td>	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
4163000 Investment Income - Surplus Money Investments 15 15 15 Total Revenues, Transfers, and Other Adjustments \$3,079 \$3,089 \$3,088 Total Resources \$7,103 \$6,521 \$4,765 EXPENDITURE AND EXPENDITURE ADJUSTMENTS SEXPENDITURE AND EXPENDITURE ADJUSTMENTS SEXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 3960 Department of Toxic Substances Control (State Operations) 140 63 63 3980 Office of Environmental Health Hazard Assessment (State Operations) 3160 4,383 2,408 4265 Department of Public Health (State Operations) 5 6 - 24 4265 Department of Public Health (State Operations) 5 6 - 24 8806 Financial Information System for California (State Operations) 5 6 - 24 9802 Supplemental Pension Payments (State Operations) 5 6 - 24 9800 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 33,671 \$4,844 \$2,739 FUND BALANCE \$3,432 \$1,677 \$2,026 Reserve for economic uncertainties				
Total Revenues, Transfers, and Other Adjustments \$3,079 \$3,089 \$3,086 Total Resources \$7,103 \$6,521 \$4,765 EXPENDITURE AND EXPENDITURE ADJUSTMENTS \$7,103 \$6,521 \$4,765 Expenditures: \$3980 Department of Toxic Substances Control (State Operations) 140 63 63 3980 Office of Environmental Health Hazard Assessment (State Operations) 132 147 148 4265 Department of Public Health (State Operations) 3,160 4,383 2,408 8880 Financial Information System for California (State Operations) 5 6 - 9892 Supplemental Pension Payments (State Operations) 23 245 96 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 234 245 96 Total Expenditures and Expenditure Adjustments 33,432 1,677 2,026 Reserve for economic uncertainties 3,432 1,677 2,026 Reserve for economic uncertainties 2 \$1 \$1 Prior Year Adjustments 2 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS </td <td>4123400 Genetic Disease Testing Fees</td> <td>3,064</td> <td>3,074</td> <td>3,073</td>	4123400 Genetic Disease Testing Fees	3,064	3,074	3,073
Total Resources \$7,103 \$6,521 \$4,765 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures:	4163000 Investment Income - Surplus Money Investments	15	15	15
EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 3960 Department of Toxic Substances Control (State Operations) 140 63 63 3980 Office of Environmental Health Hazard Assessment (State Operations) 132 147 148 4265 Department of Public Health (State Operations) 3,160 4,383 2,408 8880 Financial Information System for California (State Operations) 5 6 - 9892 Supplemental Pension Payments (State Operations) - - 24 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 234 245 96 Total Expenditures and Expenditure Adjustments \$3,3671 \$4,844 \$2,739 FUND BALANCE \$3,432 \$1,677 \$2,026 Reserve for economic uncertainties 3,432 \$1,677 \$2,026 BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments \$1 \$1 \$1 Total Resources \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS \$1 \$1 \$1 EXPENDITURE ANDEL Lead-Rela	Total Revenues, Transfers, and Other Adjustments	\$3,079	\$3,089	\$3,088
EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 3960 Department of Toxic Substances Control (State Operations) 140 63 63 3980 Office of Environmental Health Hazard Assessment (State Operations) 132 147 148 4265 Department of Public Health (State Operations) 3,160 4,383 2,408 8880 Financial Information System for California (State Operations) 5 6 - 9892 Supplemental Pension Payments (State Operations) - - 24 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 234 245 96 Total Expenditures and Expenditure Adjustments \$3,3671 \$4,844 \$2,739 FUND BALANCE \$3,432 \$1,677 \$2,026 Reserve for economic uncertainties 3,432 \$1,677 \$2,026 BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments \$1 \$1 \$1 Total Resources \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS \$1 \$1 \$1 EXPENDITURE ANDEL Lead-Rela	Total Resources	\$7,103	\$6,521	\$4,765
3960 Department of Toxic Substances Control (State Operations) 140 63 63 3980 Office of Environmental Health Hazard Assessment (State Operations) 132 147 148 4265 Department of Public Health (State Operations) 3,160 4,383 2,408 8880 Financial Information System for California (State Operations) 5 6 - 9892 Supplemental Pension Payments (State Operations) 24 245 96 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 234 245 96 Total Expenditures and Expenditure Adjustments \$3,671 \$4,844 \$2,739 FUND BALANCE \$3,432 \$1,677 \$2,026 Reserve for economic uncertainties 3,432 \$1,677 \$2,026 Reserve for economic uncertainties \$2 \$1 \$1 Prior Year Adjustments \$1 \$1 \$1 Adjusted Beginning Balance \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS \$1 \$1 \$1 EVENUES, TRANSERS, AND OTHER ADJUSTMENTS \$1,027 \$908 \$688	EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3980 Office of Environmental Health Hazard Assessment (State Operations) 132 147 148 4265 Department of Public Health (State Operations) 3,160 4,383 2,408 8880 Financial Information System for California (State Operations) 5 6 - 9892 Supplemental Pension Payments (State Operations) 2- 2- 24 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 234 245 96 Total Expenditures and Expenditure Adjustments \$3,671 \$4,844 \$2,739 FUND BALANCE \$3,432 \$1,677 \$2,026 Reserve for economic uncertainties 3,432 \$1,677 \$2,026 Reserve for economic uncertainties \$1 \$1 \$1 Prior Year Adjustments \$1 \$1 \$1 CAJUSTMENTS \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS EXPENDITURE AND EXPENDITURE ADJUSTMENTS Prior Year Adjustments \$1 \$1 \$1 Reserve for economic uncertainties \$1 \$	Expenditures:			
4265 Department of Public Health (State Operations) 3,160 4,383 2,408 8880 Financial Information System for California (State Operations) 5 6 - 9892 Supplemental Pension Payments (State Operations) - - 24 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 234 245 96 Total Expenditures and Expenditure Adjustments \$3,671 \$4,844 \$2,739 FUND BALANCE \$3,432 \$1,677 \$2,026 Reserve for economic uncertainties 3,432 \$1,677 \$2,026 Reserve for economic uncertainties \$3,432 \$1,677 \$2,026 BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments -1 -1 - - Adjusted Beginning Balance \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: FUND BALANCE \$1 \$1 \$1 Reserve for economic uncertainties \$1 \$1 \$1 \$1 \$1 BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments \$6 -	3960 Department of Toxic Substances Control (State Operations)	140	63	63
8880 Financial Information System for California (State Operations) 5 6 - 9892 Supplemental Pension Payments (State Operations) - - 24 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 234 245 96 Total Expenditures and Expenditure Adjustments \$3,671 \$4,844 \$2,739 FUND BALANCE \$3,432 \$1,677 \$2,026 Reserve for economic uncertainties 3,432 \$1,677 \$2,026 Reserve for economic uncertainties 3,432 \$1 \$1 BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments -1 - - Adjusted Beginning Balance \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: \$1 \$1 \$1 FUND BALANCE \$1 \$1 \$1 \$1 Reserve for economic uncertainties \$1 \$1 \$1 BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments \$1,033 \$908	3980 Office of Environmental Health Hazard Assessment (State Operations)	132	147	148
9892 Supplemental Pension Payments (State Operations) - - 24 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 234 245 96 Total Expenditures and Expenditure Adjustments \$3,671 \$4,844 \$2,739 FUND BALANCE \$3,432 \$1,677 \$2,026 Reserve for economic uncertainties 3,432 1,677 \$2,026 3151 Internal Health Information Integrity Quality Improvement Account BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments -1 - - Adjusted Beginning Balance \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: FUND BALANCE \$1 \$1 \$1 Reserve for economic uncertainties \$1 \$1 \$1 Total Reserve for economic uncertainties \$1 \$1 \$1 BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments \$1,027 <	4265 Department of Public Health (State Operations)	3,160	4,383	2,408
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 234 245 96 Total Expenditures and Expenditure Adjustments \$3,671 \$4,844 \$2,739 FUND BALANCE \$3,432 \$1,677 \$2,026 Reserve for economic uncertainties 3,432 1,677 2,026 3151 Internal Health Information Integrity Quality Improvement Account ** BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments \$1 \$1 \$1 Adjusted Beginning Balance \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: FUND BALANCE \$1 \$1 \$1 Reserve for economic uncertainties \$1 \$1 \$1 BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments \$1,037 \$908 \$688 Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	8880 Financial Information System for California (State Operations)	5	6	-
Total Expenditures and Expenditure Adjustments \$3,671 \$4,844 \$2,739 FUND BALANCE \$3,432 \$1,677 \$2,026 Reserve for economic uncertainties 3,432 1,677 \$2,026 3151 Internal Health Information Integrity Quality Improvement Accounts* BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments -1 - - Adjusted Beginning Balance \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: ** ** FUND BALANCE \$1 \$1 \$1 Reserve for economic uncertainties 1 1 1 A specificated Construction Fund ** BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments 6 - - Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS ** ** -	9892 Supplemental Pension Payments (State Operations)	-	-	24
FUND BALANCE \$3,432 \$1,677 \$2,026 Reserve for economic uncertainties 3,432 1,677 2,026 3151 Internal Health Information Integrity Quality Improvement Accounts BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments -1 - - Adjusted Beginning Balance \$1 \$1 \$1 Total Resources \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: *** *** FUND BALANCE \$1 \$1 \$1 Reserve for economic uncertainties 1 \$1 \$1 BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments 6 - - Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS *** ***	9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	234	245	96
Reserve for economic uncertainties 3,432 1,677 2,026 3151 Internal Health Information Integrity Quality Improvement Account ** BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments -1 - - Adjusted Beginning Balance \$1 \$1 \$1 Total Resources \$1 \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: FUND BALANCE \$1 \$1 \$1 Reserve for economic uncertainties 1 2 2 2 2 2 2 2 2 2 2 </td <td>Total Expenditures and Expenditure Adjustments</td> <td>\$3,671</td> <td>\$4,844</td> <td>\$2,739</td>	Total Expenditures and Expenditure Adjustments	\$3,671	\$4,844	\$2,739
3151 Internal Health Information Integrity Quality Improvement Account \$\$ BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments -1 - - Adjusted Beginning Balance \$1 \$1 \$1 Total Resources \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS *** *** *** Expenditures: *** *** *** *** FUND BALANCE \$1 \$1 \$1 *** Reserve for economic uncertainties 1 2 2 2 2	FUND BALANCE	\$3,432	\$1,677	\$2,026
BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments -1 - - Adjusted Beginning Balance \$1 \$1 \$1 Total Resources \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS *** *** *** Expenditures: *** *** *** *** FUND BALANCE \$1 \$1 \$1 \$1 Reserve for economic uncertainties 1 2 2 2 2 2 2 2	Reserve for economic uncertainties	3,432	1,677	2,026
BEGINNING BALANCE \$2 \$1 \$1 Prior Year Adjustments -1 - - Adjusted Beginning Balance \$1 \$1 \$1 Total Resources \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: FUND BALANCE \$1 \$1 \$1 Reserve for economic uncertainties 1 1 1 1 BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments 6 - - Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS *** *** ***	3151 Internal Health Information Integrity Quality Improvement Account ^s			
Adjusted Beginning Balance \$1 \$1 \$1 Total Resources \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: FUND BALANCE \$1 \$1 \$1 Reserve for economic uncertainties 1 1 1 1 3155 Lead-Related Construction Fund* BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments 6 - - Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$1,033 \$908 \$688		\$2	\$1	\$1
Total Resources \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: FUND BALANCE \$1 \$1 \$1 Reserve for economic uncertainties 1 1 1 1 BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments 6 - - - Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$688 \$1 \$688	Prior Year Adjustments	-1	-	-
Total Resources \$1 \$1 \$1 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: FUND BALANCE \$1 \$1 \$1 Reserve for economic uncertainties 1 1 1 1 BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments 6 - - - Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$688 \$1		\$1		
EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: FUND BALANCE Reserve for economic uncertainties 1 1 1 1 1 1 3155 Lead-Related Construction Fund S BEGINNING BALANCE Prior Year Adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Total Resources			
Expenditures: FUND BALANCE \$1 \$1 \$1 Reserve for economic uncertainties 1 1 1 1 3155 Lead-Related Construction Funds BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments 6 - - Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$688	EXPENDITURE AND EXPENDITURE ADJUSTMENTS			·
Reserve for economic uncertainties 1 1 1 1 1				
BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments 6 Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	FUND BALANCE	\$1	\$1	\$1
BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments 6 - - Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$1,033 \$908 \$688	Reserve for economic uncertainties	1	1	1
BEGINNING BALANCE \$1,027 \$908 \$688 Prior Year Adjustments 6 - - Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$1,033 \$908 \$688	3155 Lead-Related Construction Fund ⁸			
Prior Year Adjustments6Adjusted Beginning Balance\$1,033\$908\$688REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS		\$1.027	\$908	\$688
Adjusted Beginning Balance \$1,033 \$908 \$688 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	•		\$908	\$688
		, .,	,	,

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4172500 Miscellaneous Revenue	504	500	575
Total Revenues, Transfers, and Other Adjustments	\$504	\$500	\$575
Total Resources	\$1,537	\$1,408	\$1,263
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	599	690	734
9892 Supplemental Pension Payments (State Operations)	-	-	9
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	30	30	30
Total Expenditures and Expenditure Adjustments	\$629	\$720	\$773
FUND BALANCE	\$908	\$688	\$490
Reserve for economic uncertainties	908	688	490
3157 Recreational Health Fund ^S			
BEGINNING BALANCE	\$524	\$528	\$528
Adjusted Beginning Balance	\$524	\$528	\$528
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	4		
Total Revenues, Transfers, and Other Adjustments	\$4	-	-
Total Resources	\$528	\$528	\$528
FUND BALANCE	\$528	\$528	\$528
Reserve for economic uncertainties	528	528	528
3318 Public Health, Tobacco Law Enforcement Acct, CA Healthcare, Rsrch Prvt FD s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Rev. Transfer from CA Healthcare, Research & Prevention Tobacco Tax Fund (3304) to Dpt. of Public Health, Tobacco Law Enforcement Acct., CA Healthcare, Research & Prevention Tobacco Tax Fund (3318), per Rev. and Tax. Code Section 30130.57(e	-	-	6,000
Total Revenues, Transfers, and Other Adjustments			\$6,000
Total Resources			\$6,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures:			
4265 Department of Public Health (State Operations)	-	-	4,300
4265 Department of Public Health (Local Assistance)	-	-	1,700
Total Expenditures and Expenditure Adjustments			\$6,000
FUND BALANCE			
3322 Public Health, Tobacco Prevention Ctrl Acct, CA Healthcare, Rsrch Prvt FD s			
BEGINNING BALANCE	_	_	_
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Rev. Transfer from CA Healthcare Research & Prevention Tobacco Tax Fund (3304) to Dpt. of Public Health Tobacco Prevention & Control Programs Acct. CA Healthcare Research & Prevention Tobacco Tax Fund (3322) per Rev. & Tax Code Section 3013	-	-	3,522
Rev. Transfer from CA Healthcare, Research & Prevention Tobacco Tax Fund (3304) to Dpt. of Public Health, Tobacco Prevention & Control Programs Acct., CA Healthcare, Research & Prevention Tobacco Tax Fund (3322), per Rev. & Tax Code Section	-	-	125,942
Total Revenues, Transfers, and Other Adjustments			\$129,464
Total Resources			\$129,464
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	-	-	60,115
4265 Department of Public Health (Local Assistance)	-	-	69,349
Total Expenditures and Expenditure Adjustments			\$129,464

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

FUND BALANCE

CHANGES IN AUTHORIZED POSITIONS

Baseline Positions			Positions		Expenditures		s	
Budget Position Transparency		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*	
Salary and Other Adjustments	Baseline Positions	3,468.2	3,605.2	3,623.2	\$256,301	\$266,450	\$266,867	
Northoad and Administrative Adjustments AIDS Drug Assistance Program Eligibility and Enrollment	Budget Position Transparency	-	-41.5	-50.0	-	-7,575	2,957	
AIDS Drug Assistance Program Eligibility and Enrollment Assoc Govil Program Analyst 2 2 0 3 197 19	Salary and Other Adjustments	-11.5	-	-11.0	7,803	12,839	12,529	
Assoc Govtl Program Analyst	Workload and Administrative Adjustments							
Program Techn	AIDS Drug Assistance Program Eligibility and Enrollment							
Public Hilh Med Administrator	Assoc Govtl Program Analyst	-	-	2.0	-	-	197	
Research Scientist	Program Techn II	-	-	6.0	-	-	233	
Staff Svcs Mgr II (Supvry) - 1.0 - 777 Staff Svcs Mgr II (Supvry) - 1.0 - 188 Supvng Program Techn II - 2.0 - 89 Sys Software Spec III (Tech) - 1.0 - 94 Expanded Lead Testing for California Children (AB 1316) - 1.0 - 71 Hith Program Spec I - 1.0 - 71 10 Research Scientist II - 1.0 - 71 40 Hith Facilities Evaluator Nurse - 1.0 - 74 400 Hith Facilities Evaluator Nurse - 1.0 - 74 400 Hith Program Mgr II - 1.0 - - 400 168 Info Tech Spec II - 1.0 - - 168 Research Analyst II - 2.0 - 158 Research Program Spec II - 1.0 - 2.2 Supvng Program Analyst	Public HIth Med Administrator I	-	-	1.0	-	-	173	
Staff Sves Mgr II (Supvry) - 1.0 - 168 Supvna Program Techn II - 2.0 - 89 Sys Software Spec III (Tech) - 1.0 - 94 Expanded Lead Testing for California Children (AB 1316) - 1.0 - 71 Research Scientist II - 1.0 - 2 71 Research Scientist II - 1.0 - 2 71 Mealth Care Licensing and Oversight - - 7.0 - 460 Hith Facilities Evaluator Nurse - 7.0 - 460 Hith Program Mgr II - 2.0 - 168 Info Tech Spec II - 2.0 - 168 Info Ech Spec II - 2.0 - 188 Research Analyst II - 2.0 - 2.27 Info and Early Childhood Home Visiting Program - 1.0 - 2.27 Info and Early Childhood Home Visiting Program - 1.0	Research Scientist I	_	-	1.0	_	_	100	
Staff Sves Mgr II (Supvry) - 1.0 - 168 Supvna Program Techn II - 2.0 - 89 Sys Software Spec III (Tech) - 1.0 - 94 Expanded Lead Testing for California Children (AB 1316) - 1.0 - 71 Research Scientist II - 1.0 - 2 71 Research Scientist II - 1.0 - 2 71 Mealth Care Licensing and Oversight - - 7.0 - 460 Hith Facilities Evaluator Nurse - 7.0 - 460 Hith Program Mgr II - 2.0 - 168 Info Tech Spec II - 2.0 - 168 Info Ech Spec II - 2.0 - 188 Research Analyst II - 2.0 - 2.27 Info and Early Childhood Home Visiting Program - 1.0 - 2.27 Info and Early Childhood Home Visiting Program - 1.0	Staff Svcs Mgr I	_	-	1.0	_	_	77	
Suynng Program Techn II - 2.0.0 - 8.98 8.98 5.98 - 1.0.0 - 9.49 4.94		_	_	1.0	_	_	168	
Sys Software Spec III (Tech) c 1.0 c 9.4 Expanded Lead Testing for California Children (AB 1316) c 1.0 c 7.7 7.1 Research Scientist II c 1.0 c 7.0 c 7.0 1.0 c 4.60		_	_	2.0	_	_	89	
Public Program Spec 1		_	_	1.0	_	_	94	
Hth Program Spec I								
Research Scientist		_	_	1.0	_	_	71	
Health Care Licensing and Oversight		_	_		_	_		
Assoc Govtl Program Analyst							•	
Hith Facilities Evaluator Nurse		_	_	7.0	_	_	460	
Hith Program Mgr II		_			_	_		
Info Tech Spec II - - 1.0 - 87 Research Analyst II - - 2.0 - 138 Research Program Spec II - - 2.0 - - 158 Supvng Program Techn II - - 2.0 - - 277 Infant and Early Childhood Home Visiting Program - - 1.0 - - 277 Infant and Early Childhood Home Visiting Program - - 1.0 - - 28 Assoc Accounting Analyst - - 1.0 - - 27 Hith Program Spec II - - 1.0 - - 27 Hith Program Spec II - - 1.0 - - 27 Hith Program Spec II - - 1.0 - - 20 Office Techn (Typing) - - 1.0 - - 4 Research Scientist II - - 1.0		_			_			
Research Analyst II - - 2.0 - - 138 Research Program Spec II - - 2.0 - - 158 Supvng Program Techn II - - 7.0 - - 2777 Infant and Early Childhood Home Visiting Program Assoc Accounting Analyst - - 1.0 - - 28 Assoc Govtl Program Analyst - - 1.0 - - 27 Hith Program Spec II - - 1.0 - - 27 Hith Program Spec III - - 1.0 - - 32 Office Techn (Typing) - - 1.0 - - 34 Research Scientist II - - 1.0 - - 34 Research Scientist IV - - 1.0 - - 44 Research Scientist Mgr - - 1.0 - - 44 Staff Svcs Mgr II (Supvry) - - 1.0 - <		_			_			
Research Program Spec II - - 2.0 - - 2.77 Supvng Program Techn II - - 7.0 - - 2.77 Infant and Early Childhood Home Visiting Program - - 1.0 - - 2.8 Assoc Accounting Analyst - - 1.0 - - 2.8 Assoc Govtl Program Analyst - - 1.0 - - 2.7 Hith Program Spec II - - 1.0 - - 2.27 Hith Program Spec II - - 1.0 - - 3.2 Office Techn (Typing) - - 1.0 - - 6.4 Research Scientist III - - 1.0 - - 3.3 Research Scientist Mgr - - 1.0 - - 4.3 Research Scientist Supvr I - - 1.0 - - 5.4 Staff Svcs Mgr II (Supvry) - - 1.0 - - - 4.4		_						
Supving Program Techn II		-			-	-		
Infant and Early Childhood Home Visiting Program Assoc Accounting Analyst - 1.0 - 2.8 Assoc Govtl Program Analyst - 1.0 - 2.7 Hith Program Spec II - 1.0 - - 3.2 Office Techn (Typing) - 1.0 - - 6.4 Public Hith Med Officer III - 1.0 - - 6.4 Research Scientist III - 1.0 - - 3.3 Research Scientist IV - 1.0 - - 4.3 Research Scientist Mgr - 1.0 - - 5.4 Research Scientist Supvr I - 1.0 - - 5.4 Research Scientist Supvr II (Supvry) - 1.0 - - 3.5 Medicinal and Adult Use Cannabis and Regulation Safety Act (MAUCRSA) - 1.4 - - 3.5 Environmental Scientist - - 1.0 - - - <	-	-			-	-		
Assoc Accounting Analyst - - 1.0 - - 2.2 Assoc Govtl Program Analyst - - 1.0 - - 2.7 Hilth Program Spec II - - 1.0 - - 3.2 Office Techn (Typing) - - 1.0 - - 6.4 Public Hilth Med Officer III - - 1.0 - - 6.4 Research Scientist II - - 1.0 - - 3.3 Research Scientist IV - - 1.0 - - 3.3 Research Scientist Mgr - - 1.0 - - 5.4 Research Scientist Supvr I - - 1.0 - - 5.4 Research Scientist Supvr I - - 1.0 - - 5.4 Research Scientist Supvr I - - 1.0 - - 3.5 Medicinal and Adult Use Cannabis and Regulation Safety - - 1.5 - - 3.5 Enviro		-	-	7.0	-	-	211	
Assoc Govtl Program Analyst				4.0			00	
Hith Program Spec II Office Techn (Typing) 1.00 16 Public Hith Med Officer III Research Scientist II Research Scientist III Research Scientist IV Research Scientist Myr Research Scientist Myr Research Scientist Supvr I Staff Svcs Mgr II (Supvry) Medicinal and Adult Use Cannabis and Regulation Safety Act (MAUCRSA) Assoc Govtl Program Analyst Environmental Scientist Info Tech Spec I Office Techn (Typing) Staff Svcs Analyst (Gen) Staff Svcs Mgr I (Supvr) Staff Svcs Mgr I (Supvr) Staff Svcs Mgr I (Supvr) Staff Svcs Analyst (Gen) Staff Svcs Mgr I (Supvr) Sta		-			-	-		
Office Techn (Typing) - - 1.0 - - 16 Public HIth Med Officer III - - 1.0 - - 64 Research Scientist II - - 1.0 - - 34 Research Scientist IV - - 1.0 - - 37 Research Scientist Mgr - - 1.0 - - 54 Research Scientist Supvr I - - 1.0 - - 41 Staff Svcs Mgr II (Supvry) - - 1.0 - - 35 Medicinal and Adult Use Cannabis and Regulation Safety Act (MAUCRSA) - - 1.0 - - 35 Assoc Govtl Program Analyst - - 14.5 - - 953 Environmental Scientist - - 1.0 - - 79 Office Techn (Typing) - - 1.0 - - 39 Staff Svcs Analyst (Gen) - - 1.0 - - 49 Staff	•	-			-	-		
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Office Techn (Typing) - - 1.0 - - 39 Staff Svcs Analyst (Gen) - - 1.0 - - 49 Staff Svcs Mgr I - - 3.0 - - 230	Environmental Scientist	-	-	8.0	-	-	488	
Staff Svcs Analyst (Gen) - - 1.0 - - 49 Staff Svcs Mgr I - - 3.0 - - 230	Info Tech Spec I	-	-	1.0	-	-	79	
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Staff Svcs Mgr I 3.0 230	Staff Svcs Analyst (Gen)	-	-	1.0	-	-	49	
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	New Genetic Disorders and Second Tier Testing (SB							

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

Totals, Adjustments TOTALS, SALARIES AND WAGES	-11.5 3,456.7	-41.5 3,563.7	35.5 3,658.7	\$7,803 \$264,104	\$5,264 \$271,714	\$21,838 \$288,705
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-		96.5	\$-	\$-	\$6,352
Research Scientist Supvr I	-	-	2.0	-	-	199
Research Scientist III	-	-	1.0	-	-	89
Research Scientist II	-	-	10.0	-	-	811
Research Scientist I	-	-	4.0	-	-	295
Assoc Govtl Program Analyst	-	-	1.0	-	-	64

INFRASTRUCTURE OVERVIEW

The Department of Public Health operates a single laboratory facility in Richmond, California. The laboratory provides analytical, diagnostic, developmental, evaluative, epidemiological, reference, quality control, educational, training, and consultative laboratory services related to the protection and promotion of public health. The Richmond campus consists of 697,000 gross square feet of laboratory, office, and support facilities on 29 acres.

SUMMARY OF PROJECTS

	State Building Program Expenditures		2016-17*	2017-18*	2018-19*
4060	CAPITAL OUTLAY Projects				
0000715	Richmond: Viral Rickettsial Disease Laboratory Enhance	ed Upgrade	-	-	4,866
	Working Drawings		-	-	64
	Construction		-	-	4,802
TOTALS, I	EXPENDITURES, ALL PROJECTS	-	\$-	\$-	\$4,866
FUNDING		2016-17*	2017-18	3* 2	2018-19*
0001	General Fund	\$-		\$-	\$4,866
TOTALS, I	EXPENDITURES, ALL FUNDS	\$-		\$-	\$4,866

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$4,866
Prior Year Balances Available:			
Item 4265-301-0001, Budget Act of 2015 as reappropriated by Item 4265-490, Budget Act of 2016	3,799	3,799	-
Totals Available	\$3,799	\$3,799	\$4,866
Unexpended balance, estimated savings	-	-3,799	-
Balance available in subsequent years	-3,799	-	-
TOTALS, EXPENDITURES	-	_	\$4,866
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$0	\$4,866

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.